



House of Representatives

General Assembly

File No. 525

February Session, 2006

Substitute House Bill No. 5007

House of Representatives, April 18, 2006

The Committee on Appropriations reported through REP. MERRILL of the 54th Dist., Chairperson of the Committee on the part of the House, that the substitute bill ought to pass.

AN ACT MAKING ADJUSTMENTS TO THE BUDGET FOR THE BIENNIUM ENDING JUNE 30, 2007.

Be it enacted by the Senate and House of Representatives in General Assembly convened:

1 Section 1. Section 11 of public act 05-251 is amended to read as
2 follows (*Effective July 1, 2006*):

3 The following sums are appropriated for the annual period as
4 indicated and for the purposes described.

T1	GENERAL FUND	
T2		2006-2007
T3		
T4		\$
T5		
T6	LEGISLATIVE	
T7		
T8	LEGISLATIVE MANAGEMENT	
T9	Personal Services	39,852,239

T10	Other Expenses	[16,293,165]	<u>17,032,794</u>
T11	Equipment	1,263,700	
T12	Flag Restoration	50,000	
T13	Minor Capital Improvements	1,200,000	
T14	Interim Committee Staffing	506,000	
T15	Interim Salary/Caucus Offices	399,000	
T16	OTHER THAN PAYMENTS TO LOCAL		
T17	GOVERNMENTS		
T18	Interstate Conference Fund	325,000	
T19	AGENCY TOTAL	[59,889,104]	<u>60,628,733</u>
T20			
T21	AUDITORS OF PUBLIC ACCOUNTS		
T22	Personal Services	10,226,208	
T23	Other Expenses	750,969	
T24	Equipment	131,478	
T25	AGENCY TOTAL	11,108,655	
T26			
T27	COMMISSION ON AGING		
T28	Personal Services	[242,847]	<u>267,847</u>
T29	Other Expenses	[6,000]	<u>256,000</u>
T30	Equipment	4,400	
T31	AGENCY TOTAL	[253,247]	<u>528,247</u>
T32			
T33	COMMISSION ON THE STATUS OF WOMEN		
T34	Personal Services	591,194	
T35	Other Expenses	[111,618]	<u>186,618</u>
T36	Equipment	2,500	
T37	AGENCY TOTAL	[705,312]	<u>780,312</u>
T38			
T39	COMMISSION ON CHILDREN		
T40	Personal Services	652,360	
T41	Other Expenses	162,729	
T42	Equipment	2,500	
T43	AGENCY TOTAL	817,589	
T44			
T45	LATINO AND PUERTO RICAN AFFAIRS		

T46	COMMISSION		
T47	Personal Services	388,220	
T48	Other Expenses	95,526	
T49	Equipment	2,500	
T50	AGENCY TOTAL	486,246	
T51			
T52	AFRICAN-AMERICAN AFFAIRS		
T53	COMMISSION		
T54	Personal Services	312,377	
T55	Other Expenses	58,563	
T56	Equipment	2,500	
T57	AGENCY TOTAL	373,440	
T58			
T59	TOTAL	[73,633,593]	<u>74,723,222</u>
T60	LEGISLATIVE		
T61			
T62	GENERAL GOVERNMENT		
T63			
T64	GOVERNOR'S OFFICE		
T65	Personal Services	2,886,509	
T66	Other Expenses	379,116	
T67	Equipment	100	
T68	OTHER THAN PAYMENTS TO LOCAL		
T69	GOVERNMENTS		
T70	New England Governors' Conference	92,000	
T71	National Governors' Association	102,600	
T72	AGENCY TOTAL	3,460,325	
T73			
T74	SECRETARY OF THE STATE		
T75	Personal Services	[2,022,359]	<u>2,024,872</u>
T76	Other Expenses	[1,288,189]	<u>1,277,389</u>
T77	Equipment	100	
T78	AGENCY TOTAL	[3,310,648]	<u>3,302,361</u>
T79			
T80	LIEUTENANT GOVERNOR'S OFFICE		
T81	Personal Services	430,598	

T82	Other Expenses	87,070	
T83	Equipment	100	
T84	AGENCY TOTAL	517,768	
T85			
T86	ELECTIONS ENFORCEMENT COMMISSION		
T87	Personal Services	[1,030,775]	<u>1,163,905</u>
T88	Other Expenses	[87,516]	<u>223,973</u>
T89	Equipment	7,500	
T90	<u>Commission's Per Diems</u>		<u>9,000</u>
T91	AGENCY TOTAL	[1,125,791]	<u>1,404,378</u>
T92			
T93	[ETHICS COMMISSION]		
T94	<u>OFFICE OF STATE ETHICS</u>		
T95	Personal Services	[1,268,194]	<u>1,359,928</u>
T96	Other Expenses	[110,195]	<u>135,395</u>
T97	Equipment	[100]	<u>50,000</u>
T98	[Lobbyist Electronic Filing Program	66,258]	
T99	<u>Judge Trial Referee Fees</u>		<u>25,000</u>
T100	<u>Reserve for Attorney Fees</u>		<u>50,000</u>
T101	<u>Information Technology Initiatives</u>		<u>166,258</u>
T102	AGENCY TOTAL	[1,444,747]	<u>1,786,581</u>
T103			
T104	FREEDOM OF INFORMATION COMMISSION		
T105	Personal Services	[1,421,998]	<u>1,685,046</u>
T106	Other Expenses	[148,292]	<u>183,692</u>
T107	Equipment	[38,200]	<u>42,200</u>
T108	AGENCY TOTAL	[1,608,490]	<u>1,910,938</u>
T109			
T110	JUDICIAL SELECTION COMMISSION		
T111	Personal Services	85,395	
T112	Other Expenses	21,691	
T113	Equipment	100	
T114	AGENCY TOTAL	107,186	
T115			
T116	STATE PROPERTIES REVIEW BOARD		
T117	Personal Services	[310,670]	<u>289,824</u>

T118	Other Expenses	183,294	
T119	Equipment	1,000	
T120	AGENCY TOTAL	[494,964]	<u>474,118</u>
T121			
T122	CONTRACTING STANDARDS BOARD		
T123	Personal Services	669,988	
T124	Other Expenses	325,000	
T125	Equipment	1,000	
T126	AGENCY TOTAL	995,988	
T127			
T128	STATE TREASURER		
T129	Personal Services	[3,924,021]	<u>4,072,214</u>
T130	Other Expenses	338,388	
T131	Equipment	100	
T132	AGENCY TOTAL	[4,262,509]	<u>4,410,702</u>
T133			
T134	STATE COMPTROLLER		
T135	Personal Services	[18,518,941]	<u>19,417,566</u>
T136	Other Expenses	[5,205,286]	<u>5,206,806</u>
T137	OTHER THAN PAYMENTS TO LOCAL		
T138	GOVERNMENTS		
T139	Governmental Accounting Standards Board	19,570	
T140	AGENCY TOTAL	[23,743,797]	<u>24,643,942</u>
T141			
T142	DEPARTMENT OF REVENUE SERVICES		
T143	Personal Services	[50,434,330]	<u>55,706,404</u>
T144	Other Expenses	[10,973,425]	<u>10,788,931</u>
T145	Equipment	100	
T146	Collection and Litigation Contingency Fund	425,767	
T147	AGENCY TOTAL	[61,833,622]	<u>66,921,202</u>
T148			
T149	DIVISION OF SPECIAL REVENUE		
T150	Personal Services	[5,511,243]	<u>5,932,897</u>
T151	Other Expenses	[1,300,177]	<u>1,357,965</u>
T152	Equipment	100	
T153	AGENCY TOTAL	[6,811,520]	<u>7,290,962</u>

T154			
T155	STATE INSURANCE AND RISK		
T156	MANAGEMENT BOARD		
T157	Personal Services	[242,194]	<u>262,696</u>
T158	Other Expenses	13,181,352	
T159	Equipment	100	
T160	Surety Bonds for State Officials and Employees	92,750	
T161	AGENCY TOTAL	[13,516,396]	<u>13,536,898</u>
T162			
T163	GAMING POLICY BOARD		
T164	Other Expenses	2,903	
T165			
T166	OFFICE OF POLICY AND MANAGEMENT		
T167	Personal Services	[12,984,325]	<u>13,866,558</u>
T168	Other Expenses	[1,886,325]	<u>2,445,325</u>
T169	Equipment	[100]	<u>18,100</u>
T170	<u>Energy Contingency</u>		<u>10,000,000</u>
T171	Automated Budget System and Data Base Link	63,612	
T172	Leadership, Education, Athletics in Partnership		
T173	(LEAP)	850,000	
T174	Cash Management Improvement Act	100	
T175	Justice Assistance Grants	3,514,514	
T176	Neighborhood Youth Centers	1,200,000	
T177	Licensing and Permitting Fees	500,000	
T178	<u>Urban Youth Employment</u>		<u>4,000,000</u>
T179	<u>Water Planning</u>		<u>200,000</u>
T180	<u>Land Use Education</u>		<u>300,000</u>
T181	OTHER THAN PAYMENTS TO LOCAL		
T182	GOVERNMENTS		
T183	Tax Relief for Elderly Renters	16,891,590	
T184	Regional Planning Agencies	640,000	
T185	PAYMENTS TO LOCAL GOVERNMENTS		
T186	Reimbursement Property Tax - Disability		
T187	Exemption	576,142	
T188	Distressed Municipalities	7,800,000	
T189	Property Tax Relief Elderly Circuit Breaker	20,505,899	

T190	Property Tax Relief Elderly Freeze Program	1,200,000	
T191	Property Tax Relief for Veterans	2,970,099	
T192	P.I.L.O.T. - New Manufacturing Machinery and		
T193	Equipment	[50,729,721]	<u>46,729,721</u>
T194	Capital City Economic Development	[4,712,500]	<u>7,900,000</u>
T195	AGENCY TOTAL	[127,024,927]	<u>142,171,660</u>
T196			
T197	DEPARTMENT OF VETERANS' AFFAIRS		
T198	Personal Services	[22,681,525]	<u>23,287,677</u>
T199	Other Expenses	[6,710,292]	<u>7,157,280</u>
T200	Equipment	1,000	
T201	Support Services for Veterans	200,000	
T202	AGENCY TOTAL	[29,592,817]	<u>30,645,957</u>
T203			
T204	OFFICE OF WORKFORCE		
T205	COMPETITIVENESS		
T206	Personal Services	[430,793]	<u>443,978</u>
T207	Other Expenses	[501,824]	<u>301,824</u>
T208	Equipment	100	
T209	CETC Workforce	[2,179,237]	<u>2,096,139</u>
T210	Jobs Funnel Projects	1,000,000	
T211	SBIR Initiative	250,000	
T212	Connecticut Career Choices	800,000	
T213	Career Ladder Pilot Programs	500,000	
T214	<u>Spanish-American Merchants Association</u>		<u>300,000</u>
T215	<u>Internhere.com</u>		<u>125,000</u>
T216	AGENCY TOTAL	[5,661,954]	<u>5,817,041</u>
T217			
T218	DEPARTMENT OF ADMINISTRATIVE		
T219	SERVICES		
T220	Personal Services	[17,491,909]	<u>20,380,948</u>
T221	Other Expenses	1,059,351	
T222	Equipment	1,000	
T223	<u>Tuition Reimbursement - Training and Travel</u>		<u>1</u>
T224	Loss Control Risk Management	[309,157]	<u>278,241</u>
T225	Employees' Review Board	52,630	

T226	Quality of Work-Life	350,000	
T227	Refunds of Collections	30,000	
T228	W. C. Administrator	[5,322,486]	<u>5,291,316</u>
T229	Hospital Billing System	101,005	
T230	<u>Correctional Ombudsman</u>		<u>299,000</u>
T231	AGENCY TOTAL	[24,717,538]	<u>27,843,492</u>
T232			
T233	DEPARTMENT OF INFORMATION		
T234	TECHNOLOGY		
T235	Personal Services	[6,947,189]	<u>8,767,919</u>
T236	Other Expenses	[9,017,270]	<u>7,661,753</u>
T237	Equipment	100	
T238	Connecticut Education Network	3,239,119	
T239	AGENCY TOTAL	[19,203,678]	<u>19,668,891</u>
T240			
T241	DEPARTMENT OF PUBLIC WORKS		
T242	Personal Services	[6,722,263]	<u>6,663,325</u>
T243	Other Expenses	[19,902,014]	<u>22,750,026</u>
T244	Equipment	100	
T245	Management Services	4,213,683	
T246	Rents and Moving	9,665,624	
T247	Capitol Day Care Center	[109,250]	<u>114,250</u>
T248	Facilities Design Expenses	[5,299,639]	<u>5,215,854</u>
T249	AGENCY TOTAL	[45,912,573]	<u>48,622,862</u>
T250			
T251	ATTORNEY GENERAL		
T252	Personal Services	[28,563,936]	<u>29,036,819</u>
T253	Other Expenses	[1,518,704]	<u>1,530,012</u>
T254	Equipment	[100]	<u>4,100</u>
T255	AGENCY TOTAL	[30,082,740]	<u>30,570,931</u>
T256			
T257	OFFICE OF THE CLAIMS COMMISSIONER		
T258	Personal Services	264,453	
T259	Other Expenses	51,258	
T260	Equipment	100	
T261	Adjudicated Claims	[115,000]	<u>93,496</u>

T262	AGENCY TOTAL	[430,811]	<u>409,307</u>
T263			
T264	DIVISION OF CRIMINAL JUSTICE		
T265	Personal Services	[37,574,155]	<u>41,372,227</u>
T266	Other Expenses	[2,411,553]	<u>2,598,395</u>
T267	Equipment	[1,000]	<u>36,447</u>
T268	Forensic Sex Evidence Exams	[640,000]	<u>1,200,000</u>
T269	Witness Protection	372,913	
T270	Training and Education	[81,351]	<u>86,101</u>
T271	Expert Witnesses	236,643	
T272	Medicaid Fraud Control	[658,448]	<u>545,058</u>
T273	AGENCY TOTAL	[41,976,063]	<u>46,447,784</u>
T274			
T275	CRIMINAL JUSTICE COMMISSION		
T276	Other Expenses	500	
T277			
T278	[OFFICE OF CRIMINAL JUSTICE POLICY]		
T279	[AND PLANNING]		
T280	[Personal Services	150,000]	
T281	[Other Expenses	32,000]	
T282	[Equipment	18,000]	
T283	[AGENCY TOTAL	200,000]	
T284			
T285	STATE MARSHAL COMMISSION		
T286	Personal Services	[249,689]	<u>279,689</u>
T287	Other Expenses	113,801	
T288	Equipment	100	
T289	AGENCY TOTAL	[363,590]	<u>393,590</u>
T290			
T291	BOARD OF ACCOUNTANCY		
T292	Personal Services	[232,375]	<u>280,000</u>
T293	Other Expenses	79,682	
T294	AGENCY TOTAL	[312,057]	<u>359,682</u>
T295			
T296	TOTAL	[448,715,902]	<u>483,717,949</u>
T297	GENERAL GOVERNMENT		

T298			
T299	REGULATION AND PROTECTION		
T300			
T301	DEPARTMENT OF PUBLIC SAFETY		
T302	Personal Services	[108,003,184]	<u>126,587,683</u>
T303	Other Expenses	[22,678,636]	<u>29,198,755</u>
T304	Equipment	1,000	
T305	Stress Reduction	53,354	
T306	Fleet Purchase	[5,636,233]	<u>6,706,233</u>
T307	Workers' Compensation Claims	[2,508,774]	<u>3,385,774</u>
T308	<u>COLLECT</u>		<u>51,500</u>
T309	OTHER THAN PAYMENTS TO LOCAL		
T310	GOVERNMENTS		
T311	Civil Air Patrol	36,758	
T312	<u>PAYMENTS TO LOCAL GOVERNMENTS</u>		
T313	<u>SNTF Local Officer Incentive Program</u>		<u>238,800</u>
T314	AGENCY TOTAL	[138,917,939]	<u>166,259,857</u>
T315			
T316	DEPARTMENT OF EMERGENCY		
T317	MANAGEMENT AND HOMELAND		
T318	SECURITY		
T319	Personal Services	[4,076,946]	<u>3,956,128</u>
T320	Other Expenses	[292,251]	<u>370,511</u>
T321	Equipment	100	
T322	AGENCY TOTAL	[4,369,297]	<u>4,326,739</u>
T323			
T324	POLICE OFFICER STANDARDS AND		
T325	TRAINING COUNCIL		
T326	Personal Services	[1,886,226]	<u>1,875,194</u>
T327	Other Expenses	[912,244]	<u>988,847</u>
T328	Equipment	1,000	
T329	AGENCY TOTAL	[2,799,470]	<u>2,865,041</u>
T330			
T331	BOARD OF FIREARMS PERMIT EXAMINERS		
T332	Personal Services	79,513	
T333	Other Expenses	[34,842]	<u>9,751</u>

T334	Equipment	100	
T335	AGENCY TOTAL	[114,455]	<u>89,364</u>
T336			
T337	MILITARY DEPARTMENT		
T338	Personal Services	[2,986,415]	<u>3,115,980</u>
T339	Other Expenses	[2,326,882]	<u>2,720,962</u>
T340	Equipment	1,000	
T341	<u>Honor Guards</u>		<u>306,803</u>
T342	Veterans' Service Bonuses	500,000	
T343	[Military Assistance	625,000]	
T344	AGENCY TOTAL	[6,439,297]	<u>6,644,745</u>
T345			
T346	COMMISSION ON FIRE PREVENTION AND		
T347	CONTROL		
T348	Personal Services	[1,627,661]	<u>1,657,532</u>
T349	Other Expenses	[597,552]	<u>934,104</u>
T350	Equipment	100	
T351	[PAYMENTS TO LOCAL GOVERNMENTS]		
T352	<u>OTHER THAN PAYMENTS TO LOCAL</u>		
T353	<u>GOVERNMENTS</u>		
T354	<u>Fire Training School - Willimantic</u>		<u>160,537</u>
T355	<u>Fire Training School - Torrington</u>		<u>84,250</u>
T356	<u>Fire Training School - New Haven</u>		<u>43,127</u>
T357	<u>Fire Training School - Derby</u>		<u>36,850</u>
T358	<u>Fire Training School - Wolcott</u>		<u>59,643</u>
T359	<u>Fire Training School - Fairfield</u>		<u>66,850</u>
T360	<u>Fire Training School - Hartford</u>		<u>80,965</u>
T361	<u>Fire Training School - Middletown</u>		<u>49,260</u>
T362	<u>Fire Training School - Stamford</u>		<u>55,000</u>
T363	Payments to Volunteer Fire Companies	100,000	
T364	AGENCY TOTAL	[2,325,313]	<u>3,328,218</u>
T365			
T366	DEPARTMENT OF CONSUMER		
T367	PROTECTION		
T368	Personal Services	[9,629,778]	<u>9,825,621</u>
T369	Other Expenses	[1,516,366]	<u>1,561,377</u>

T370	Equipment	[100]	<u>6,600</u>
T371	<u>Child Protection Registry</u>		<u>100,000</u>
T372	AGENCY TOTAL	[11,146,244]	<u>11,493,598</u>
T373			
T374	LABOR DEPARTMENT		
T375	Personal Services	[7,599,623]	<u>7,929,716</u>
T376	Other Expenses	[1,133,683]	<u>1,192,659</u>
T377	Equipment	2,000	
T378	Workforce Investment Act	27,287,659	
T379	Jobs First Employment Services	[16,188,098]	<u>18,088,098</u>
T380	<u>Opportunity Industrial Centers</u>		<u>500,000</u>
T381	<u>Individual Development Accounts</u>		<u>250,000</u>
T382	STRIDE	150,000	
T383	Apprenticeship Program	[266,176]	<u>516,176</u>
T384	[Spanish-American Merchants Association	300,000]	
T385	<u>Connecticut Career Resource Network</u>		<u>150,000</u>
T386	AGENCY TOTAL	[52,927,239]	<u>56,066,308</u>
T387			
T388	OFFICE OF THE VICTIM ADVOCATE		
T389	Personal Services	296,821	
T390	Other Expenses	51,912	
T391	Equipment	500	
T392	AGENCY TOTAL	349,233	
T393			
T394	COMMISSION ON HUMAN RIGHTS AND		
T395	OPPORTUNITIES		
T396	Personal Services	[6,588,935]	<u>6,926,537</u>
T397	Other Expenses	[554,267]	<u>711,887</u>
T398	Equipment	1,000	
T399	Martin Luther King, Jr. Commission	6,650	
T400	AGENCY TOTAL	[7,150,852]	<u>7,646,074</u>
T401			
T402	OFFICE OF PROTECTION AND ADVOCACY		
T403	FOR PERSONS WITH DISABILITIES		
T404	Personal Services	[2,303,001]	<u>2,116,702</u>
T405	Other Expenses	[402,882]	<u>392,882</u>

T406	Equipment	100	
T407	AGENCY TOTAL	[2,705,983]	<u>2,509,684</u>
T408			
T409	OFFICE OF THE CHILD ADVOCATE		
T410	Personal Services	[776,443]	<u>779,817</u>
T411	Other Expenses	128,264	
T412	Equipment	500	
T413	Child Fatality Review Panel	79,509	
T414	AGENCY TOTAL	[984,716]	<u>988,090</u>
T415			
T416	TOTAL	[230,230,038]	<u>262,566,951</u>
T417	REGULATION AND PROTECTION		
T418			
T419	CONSERVATION AND DEVELOPMENT		
T420			
T421	DEPARTMENT OF AGRICULTURE		
T422	Personal Services	[3,796,868]	<u>3,571,796</u>
T423	Other Expenses	[747,032]	<u>1,068,396</u>
T424	Equipment	100	
T425	[Oyster Program	93,575]	
T426	CT Seafood Advisory Council	47,500	
T427	Food Council	25,000	
T428	Vibrio Bacterium Program	10,000	
T429	<u>Connecticut Wine Council</u>		<u>47,500</u>
T430	OTHER THAN PAYMENTS TO LOCAL		
T431	GOVERNMENTS		
T432	WIC Program for Fresh Produce for Seniors	88,267	
T433	Collection of Agricultural Statistics	1,200	
T434	Tuberculosis and Brucellosis Indemnity	1,000	
T435	Exhibits and Demonstrations	5,600	
T436	Connecticut Grown Product Promotion	15,000	
T437	WIC Coupon Program for Fresh Produce	84,090	
T438	AGENCY TOTAL	[4,915,232]	<u>4,965,449</u>
T439			
T440	DEPARTMENT OF ENVIRONMENTAL		
T441	PROTECTION		

T442	Personal Services	[30,862,405]	<u>31,867,304</u>
T443	Other Expenses	[1,425,506]	<u>3,607,300</u>
T444	Equipment	100	
T445	Stream Gaging	157,600	
T446	Mosquito Control	352,717	
T447	State Superfund Site Maintenance	391,000	
T448	Laboratory Fees	275,875	
T449	Dam Maintenance	131,091	
T450	<u>Lobster Restoration</u>		<u>1,000,000</u>
T451	OTHER THAN PAYMENTS TO LOCAL		
T452	GOVERNMENTS		
T453	Agreement USGS-Geological Investigation	47,000	
T454	Agreement USGS-Hydrological Study	122,770	
T455	New England Interstate Water Pollution		
T456	Commission	8,400	
T457	Northeast Interstate Forest Fire Compact	2,040	
T458	Connecticut River Valley Flood Control		
T459	Commission	40,200	
T460	Thames River Valley Flood Control		
T461	Commission	50,200	
T462	Agreement USGS-Water Quality Stream		
T463	Monitoring	170,119	
T464	AGENCY TOTAL	[34,037,023]	<u>38,223,716</u>
T465			
T466	COUNCIL ON ENVIRONMENTAL QUALITY		
T467	Personal Services	[92,978]	<u>145,478</u>
T468	Other Expenses	[5,000]	<u>14,000</u>
T469	AGENCY TOTAL	[97,978]	<u>159,478</u>
T470			
T471	COMMISSION ON CULTURE AND		
T472	TOURISM		
T473	Personal Services	[3,608,080]	<u>3,818,890</u>
T474	Other Expenses	[1,035,753]	<u>1,048,949</u>
T475	Equipment	1,000	
T476	State-Wide Marketing	[3,600,000]	<u>5,100,000</u>
T477	OTHER THAN PAYMENTS TO LOCAL		

T478	GOVERNMENTS		
T479	Discovery Museum	500,000	
T480	<u>Old State House</u>		<u>200,000</u>
T481	<u>Lockwood Matthews Mansion Museum</u>		<u>200,000</u>
T482	PAYMENTS TO LOCAL GOVERNMENTS		
T483	Greater Hartford Arts Council	125,000	
T484	Stamford Center for the Arts	[1,100,000]	<u>1,200,000</u>
T485	Stepping Stone Child Museum	50,000	
T486	Maritime Center Authority	675,000	
T487	Basic Cultural Resources Grant	2,400,000	
T488	Tourism Districts	4,500,000	
T489	Connecticut Humanities Council	2,150,000	
T490	Amistad Committee for the Freedom Trail	45,000	
T491	Amistad Vessel	[90,000]	<u>500,000</u>
T492	New Haven Festival of Arts and Ideas	1,000,000	
T493	New Haven Arts Council	125,000	
T494	Palace Theater	810,000	
T495	Beardsley Zoo	400,000	
T496	Mystic Aquarium	900,000	
T497	Quinebaug Tourism	100,000	
T498	Northwestern Tourism	100,000	
T499	Eastern Tourism	100,000	
T500	Central Tourism	100,000	
T501	[New Haven Coliseum	280,000]	
T502	Twain/Stowe Homes	120,000	
T503	<u>Stratford Festival Theatre</u>		<u>600,000</u>
T504	AGENCY TOTAL	[23,914,833]	<u>26,868,839</u>
T505			
T506	DEPARTMENT OF ECONOMIC AND		
T507	COMMUNITY DEVELOPMENT		
T508	Personal Services	[6,734,347]	<u>7,104,681</u>
T509	Other Expenses	[1,623,249]	<u>1,702,314</u>
T510	Equipment	1,000	
T511	Elderly Rental Registry and Counselors	617,654	
T512	<u>Office of Job Retention and Expansion</u>		<u>125,000</u>
T513	<u>Housing and Community Development</u>		

T514	<u>Planning</u>		<u>125,000</u>
T515	<u>Connecticut Research Institute</u>		<u>500,000</u>
T516	OTHER THAN PAYMENTS TO LOCAL		
T517	GOVERNMENTS		
T518	Entrepreneurial Centers	142,500	
T519	Subsidized Assisted Living Demonstration	1,445,400	
T520	Congregate Facilities Operation Costs	[5,995,979]	<u>6,137,701</u>
T521	Housing Assistance and Counseling Program	588,903	
T522	Elderly Congregate Rent Subsidy	1,523,004	
T523	<u>CONNSTEP</u>		<u>1,000,000</u>
T524	<u>Micro Loans</u>		<u>50,000</u>
T525	<u>West Rock</u>		<u>150,000</u>
T526	<u>SAMA Bus</u>		<u>100,000</u>
T527	AGENCY TOTAL	[18,672,036]	<u>21,313,157</u>
T528			
T529	AGRICULTURAL EXPERIMENT STATION		
T530	Personal Services	[5,402,048]	<u>5,485,848</u>
T531	Other Expenses	[529,217]	<u>646,258</u>
T532	Equipment	100	
T533	Mosquito Control	209,463	
T534	Wildlife Disease Prevention	74,000	
T535	AGENCY TOTAL	[6,214,828]	<u>6,415,669</u>
T536			
T537	TOTAL	[87,851,930]	<u>97,946,308</u>
T538	CONSERVATION AND DEVELOPMENT		
T539			
T540	HEALTH AND HOSPITALS		
T541			
T542	DEPARTMENT OF PUBLIC HEALTH		
T543	Personal Services	[28,227,833]	<u>29,739,112</u>
T544	Other Expenses	[5,304,966]	<u>5,627,136</u>
T545	Equipment	[1,000]	<u>10,000</u>
T546	Needle and Syringe Exchange Program	481,306	
T547	Community Services Support for Persons With		
T548	AIDS	195,280	
T549	Children's Health Initiatives	1,052,967	

T550	Childhood Lead Poisoning	[240,729]	<u>425,729</u>
T551	AIDS Services	[4,597,121]	<u>5,097,121</u>
T552	Breast and Cervical Cancer Detection and		
T553	Treatment	1,668,273	
T554	Services for Children Affected by AIDS	259,154	
T555	Children with Special Health Care Needs	1,345,644	
T556	Medicaid Administration	3,462,246	
T557	OTHER THAN PAYMENTS TO LOCAL		
T558	GOVERNMENTS		
T559	Community Health Services	[6,088,296]	<u>6,888,296</u>
T560	Emergency Medical Services Training	85,485	
T561	Emergency Medical Services Regional Offices	[494,608]	<u>667,608</u>
T562	Rape Crisis	418,527	
T563	X-Ray Screening and Tuberculosis Care	699,303	
T564	Genetic Diseases Programs	[511,126]	<u>885,126</u>
T565	Loan Repayment Program	122,620	
T566	Immunization Services	[7,100,000]	<u>9,044,950</u>
T567	PAYMENTS TO LOCAL GOVERNMENTS		
T568	Local and District Departments of Health	[4,195,374]	<u>4,268,326</u>
T569	Venereal Disease Control	212,657	
T570	School Based Health Clinics	[6,646,760]	<u>7,576,760</u>
T571	AGENCY TOTAL	[73,411,275]	<u>80,233,626</u>
T572			
T573	OFFICE OF HEALTH CARE ACCESS		
T574	Personal Services	[1,978,347]	<u>1,982,943</u>
T575	Other Expenses	232,418	
T576	Equipment	100	
T577	AGENCY TOTAL	[2,210,865]	<u>2,215,461</u>
T578			
T579	OFFICE OF THE CHIEF MEDICAL		
T580	EXAMINER		
T581	Personal Services	[4,174,219]	<u>4,344,404</u>
T582	Other Expenses	[586,334]	<u>674,548</u>
T583	Equipment	10,797	
T584	Medicolegal Investigations	[451,085]	<u>587,190</u>
T585	AGENCY TOTAL	[5,222,435]	<u>5,616,939</u>

T586			
T587	DEPARTMENT OF MENTAL RETARDATION		
T588	Personal Services	[278,204,395]	<u>283,705,089</u>
T589	Other Expenses	[24,409,755]	<u>26,717,887</u>
T590	Equipment	1,000	
T591	Human Resource Development	231,358	
T592	Family Support Grants	3,280,095	
T593	Pilot Program for Client Services	2,390,115	
T594	Cooperative Placements Program	19,308,407	
T595	Clinical Services	4,828,373	
T596	Early Intervention	[23,582,677]	<u>24,571,677</u>
T597	Community Temporary Support Services	67,315	
T598	Community Respite Care Programs	330,345	
T599	Workers' Compensation Claims	[13,731,446]	<u>13,782,446</u>
T600	New Placements	6,000,000	
T601	<u>Pilot Program for Autism Services</u>		<u>1,000,000</u>
T602	OTHER THAN PAYMENTS TO LOCAL		
T603	GOVERNMENTS		
T604	Rent Subsidy Program	3,256,126	
T605	Family Reunion Program	137,900	
T606	Employment Opportunities and Day Services	[142,750,219]	<u>142,917,051</u>
T607	Family Placements	1,959,303	
T608	Emergency Placements	3,869,751	
T609	Community Residential Services	[317,414,503]	<u>322,943,005</u>
T610	AGENCY TOTAL	[845,753,083]	<u>861,297,243</u>
T611			
T612	DEPARTMENT OF MENTAL HEALTH AND		
T613	ADDICTION SERVICES		
T614	Personal Services	[157,201,875]	<u>164,634,385</u>
T615	Other Expenses	[26,279,506]	<u>29,278,864</u>
T616	Equipment	1,000	
T617	Housing Supports and Services	[7,810,536]	<u>7,853,461</u>
T618	Managed Service System	[27,658,919]	<u>28,892,442</u>
T619	Legal Services	[414,268]	<u>466,805</u>
T620	Connecticut Mental Health Center	[7,252,614]	<u>8,102,614</u>
T621	Capitol Region Mental Health Center	340,408	

T622	Professional Services	[9,943,898]	<u>10,543,898</u>
T623	<u>Regional Action Councils</u>		<u>200,000</u>
T624	General Assistance Managed Care	[75,485,540]	<u>74,435,100</u>
T625	Workers' Compensation Claims	[9,581,541]	<u>9,617,541</u>
T626	Nursing Home Screening	489,474	
T627	Special Populations	[25,648,723]	<u>25,806,669</u>
T628	TBI Community Services	[5,338,057]	<u>5,370,789</u>
T629	Jail Diversion	[4,067,832]	<u>4,089,833</u>
T630	Behavioral Health Medications	7,889,095	
T631	Community Mental Health Strategy Board	9,255,178	
T632	Medicaid Adult Rehabilitation Option	[2,250,000]	<u>3,850,000</u>
T633	Discharge and Diversion Services	1,789,822	
T634	<u>Prison Overcrowding</u>		<u>6,626,250</u>
T635	OTHER THAN PAYMENTS TO LOCAL		
T636	GOVERNMENTS		
T637	Grants for Substance Abuse Services	[22,112,475]	<u>22,246,351</u>
T638	Governor's Partnership to Protect		
T639	Connecticut's Workforce	[224,200]	<u>524,200</u>
T640	Grants for Mental Health Services	[76,080,454]	<u>75,036,317</u>
T641	Employment Opportunities	[10,059,411]	<u>10,121,008</u>
T642	AGENCY TOTAL	[487,174,826]	<u>507,461,504</u>
T643			
T644	PSYCHIATRIC SECURITY REVIEW BOARD		
T645	Personal Services	[302,708]	<u>304,829</u>
T646	Other Expenses	50,522	
T647	AGENCY TOTAL	[353,230]	<u>355,351</u>
T648			
T649	TOTAL	[1,414,125,714]	<u>1,457,180,124</u>
T650	HEALTH AND HOSPITALS		
T651			
T652	HUMAN SERVICES		
T653			
T654	DEPARTMENT OF SOCIAL SERVICES		
T655	Personal Services	[107,578,015]	<u>106,940,180</u>
T656	Other Expenses	[84,450,430]	<u>86,730,408</u>
T657	Equipment	1,000	

T658	Children's Health Council	[25,310]	<u>215,310</u>
T659	HUSKY Outreach	692,600	
T660	Genetic Tests in Paternity Actions	191,895	
T661	State Food Stamp Supplement	237,287	
T662	Day Care Projects	465,353	
T663	HUSKY Program	[27,250,000]	<u>29,720,000</u>
T664	Department on Aging	450,000	
T665	OTHER THAN PAYMENTS TO LOCAL		
T666	GOVERNMENTS		
T667	Vocational Rehabilitation	7,240,949	
T668	Medicaid	[3,311,958,128]	<u>3,135,910,128</u>
T669	Lifestar Helicopter	1,360,970	
T670	Old Age Assistance	[32,722,691]	<u>30,488,730</u>
T671	Aid to the Blind	[695,336]	<u>615,058</u>
T672	Aid to the Disabled	[56,358,737]	<u>55,494,693</u>
T673	Temporary Assistance to Families - TANF	[131,818,117]	<u>120,433,712</u>
T674	Emergency Assistance	500	
T675	Food Stamp Training Expenses	32,397	
T676	Connecticut Pharmaceutical Assistance		
T677	Contract to the Elderly	[58,317,190]	<u>54,017,190</u>
T678	Healthy Start	1,412,937	
T679	DMHAS-Disproportionate Share	105,935,000	
T680	Connecticut Home Care Program	[50,180,000]	<u>51,575,000</u>
T681	Human Resource Development-Hispanic		
T682	Programs	[791,834]	<u>1,491,834</u>
T683	Services to the Elderly	[4,533,436]	<u>6,428,528</u>
T684	Safety Net Services	1,518,870	
T685	Transportation for Employment Independence		
T686	Program	[2,646,809]	<u>3,146,809</u>
T687	Transitional Rental Assistance	1,163,412	
T688	Refunds of Collections	187,150	
T689	Services for Persons with Disabilities	725,966	
T690	Child Care Services-TANF/CCDBG	[69,502,965]	<u>71,220,228</u>
T691	Nutrition Assistance	340,029	
T692	Housing/Homeless Services	[26,735,627]	<u>33,560,918</u>
T693	Employment Opportunities	1,207,234	

T694	Human Resource Development	[49,863]	<u>34,560</u>
T695	Child Day Care	[6,940,400]	<u>5,615,349</u>
T696	Independent Living Centers	625,948	
T697	AIDS Drug Assistance	[6,036,352]	<u>606,678</u>
T698	Disproportionate Share - Medical Emergency		
T699	Assistance	53,725,000	
T700	DSH - Urban Hospitals in Distressed		
T701	Municipalities	[31,550,000]	<u>34,050,000</u>
T702	State Administered General Assistance	[152,596,519]	<u>155,920,496</u>
T703	School Readiness	[4,088,270]	<u>6,088,270</u>
T704	Connecticut Children's Medical Center	[7,020,000]	<u>12,600,000</u>
T705	Community Services	[1,828,892]	<u>1,953,892</u>
T706	Alzheimer Respite Care	1,269,008	
T707	Family Grants	460,882	
T708	Human Service Infrastructure Community		
T709	Action Program	[2,675,184]	<u>2,850,387</u>
T710	Teen Pregnancy Prevention	1,358,832	
T711	<u>Medicare Part D Supplemental Needs Fund</u>		<u>7,500,000</u>
T712	PAYMENTS TO LOCAL GOVERNMENTS		
T713	Child Day Care	[3,521,152]	<u>4,846,203</u>
T714	Human Resource Development	[13,783]	<u>29,086</u>
T715	Human Resource Development-Hispanic		
T716	Programs	4,987	
T717	Teen Pregnancy Prevention	831,679	
T718	Services to the Elderly	[47,365]	<u>42,273</u>
T719	Housing/Homeless Services	[668,567]	<u>653,276</u>
T720	Community Services	83,823	
T721	AGENCY TOTAL	[4,364,124,680]	<u>4,202,302,904</u>
T722			
T723	TOTAL	[4,364,124,680]	<u>4,202,302,904</u>
T724	HUMAN SERVICES		
T725			
T726	EDUCATION, MUSEUMS, LIBRARIES		
T727			
T728	DEPARTMENT OF EDUCATION		
T729	Personal Services	[130,482,463]	<u>131,697,940</u>

T730	Other Expenses	[14,473,262]	<u>16,872,382</u>
T731	Equipment	57,475	
T732	Institutes for Educators	135,914	
T733	Basic Skills Exam Teachers in Training	[1,220,936]	<u>1,353,936</u>
T734	Teachers' Standards Implementation Program	3,032,102	
T735	Early Childhood Program	[4,360,548]	<u>4,895,548</u>
T736	Development of Mastery Exams Grades 4, 6		
T737	and 8	[11,138,432]	<u>12,638,432</u>
T738	Primary Mental Health	499,610	
T739	Adult Education Action	266,689	
T740	Vocational Technical School Textbooks	750,000	
T741	Repair of Instructional Equipment	387,995	
T742	Minor Repairs to Plant	390,213	
T743	Connecticut Pre-Engineering Program	336,870	
T744	Connecticut Writing Project	60,000	
T745	Jobs for Connecticut Graduates	200,000	
T746	Resource Equity Assessment	463,000	
T747	Readers as Leaders	65,000	
T748	Early Childhood Advisory Cabinet	450,000	
T749	High School Technology Initiative	1,000,000	
T750	<u>Future Math and Science Scholars</u>		<u>125,000</u>
T751	<u>Generation Next</u>		<u>125,000</u>
T752	<u>Farm to Schools</u>		<u>100,000</u>
T753	Best Practices	500,000	
T754	OTHER THAN PAYMENTS TO LOCAL		
T755	GOVERNMENTS		
T756	American School for the Deaf	[8,594,202]	<u>8,794,202</u>
T757	RESC Leases	800,000	
T758	Regional Education Services	1,700,000	
T759	Omnibus Education Grants State Supported		
T760	Schools	[3,154,000]	<u>7,854,000</u>
T761	Head Start Services	2,748,150	
T762	Head Start Enhancement	1,773,000	
T763	Family Resource Centers	6,359,461	
T764	Charter Schools	[23,840,500]	<u>28,032,500</u>
T765	<u>CT Public Television</u>		<u>150,000</u>

T766	PAYMENTS TO LOCAL GOVERNMENTS		
T767	Vocational Agriculture	[2,288,578]	<u>2,413,578</u>
T768	Transportation of School Children	47,964,000	
T769	Adult Education	19,596,400	
T770	Health and Welfare Services Pupils Private		
T771	Schools	4,750,000	
T772	Education Equalization Grants	1,594,356,000	
T773	Bilingual Education	2,129,033	
T774	Priority School Districts	[105,278,112]	<u>122,261,862</u>
T775	Young Parents Program	229,330	
T776	Interdistrict Cooperation	[14,696,369]	<u>14,127,369</u>
T777	School Breakfast Program	[1,534,103]	<u>1,634,103</u>
T778	Excess Cost - Student Based	[86,596,500]	<u>113,296,500</u>
T779	Excess Cost - Equity	4,000,000	
T780	Non-Public School Transportation	3,995,000	
T781	School to Work Opportunities	[213,750]	<u>400,750</u>
T782	Youth Service Bureaus	[2,916,598]	<u>2,930,598</u>
T783	OPEN Choice Program	[11,984,000]	<u>12,133,000</u>
T784	Early Reading Success	2,194,289	
T785	Magnet Schools	[93,977,889]	<u>94,897,889</u>
T786	After School Program	[100,000]	<u>3,100,000</u>
T787	Young Adult Learners	500,000	
T788	<u>Even Start</u>		<u>1,000,000</u>
T789	AGENCY TOTAL	[2,218,539,773]	<u>2,282,524,120</u>
T790			
T791	BOARD OF EDUCATION AND SERVICES		
T792	FOR THE BLIND		
T793	Personal Services	[4,618,936]	<u>4,140,473</u>
T794	Other Expenses	[792,417]	<u>786,638</u>
T795	Equipment	1,000	
T796	Educational Aid for Blind and Visually		
T797	Handicapped Children	7,103,099	
T798	Enhanced Employment Opportunities	673,000	
T799	OTHER THAN PAYMENTS TO LOCAL		
T800	GOVERNMENTS		
T801	Supplementary Relief and Services	115,425	

T802	Vocational Rehabilitation	989,454	
T803	Special Training for the Deaf Blind	331,761	
T804	Connecticut Radio Information Service	92,253	
T805	AGENCY TOTAL	[14,717,345]	<u>14,233,103</u>
T806			
T807	COMMISSION ON THE DEAF AND		
T808	HEARING IMPAIRED		
T809	Personal Services	[783,138]	<u>667,086</u>
T810	Other Expenses	155,508	
T811	Equipment	1,000	
T812	Part-Time Interpreters	164,301	
T813	AGENCY TOTAL	[1,103,947]	<u>987,895</u>
T814			
T815	STATE LIBRARY		
T816	Personal Services	[5,263,232]	<u>5,681,813</u>
T817	Other Expenses	[773,359]	<u>812,660</u>
T818	Equipment	1,000	
T819	State-Wide Digital Library	1,894,322	
T820	Interlibrary Loan Delivery Service	251,722	
T821	Legal/Legislative Library Materials	890,000	
T822	State-Wide Data Base Program	710,206	
T823	OTHER THAN PAYMENTS TO LOCAL		
T824	GOVERNMENTS		
T825	Support Cooperating Library Service Units	300,000	
T826	PAYMENTS TO LOCAL GOVERNMENTS		
T827	Grants to Public Libraries	347,109	
T828	Connecticard Payments	[676,028]	<u>1,352,056</u>
T829	AGENCY TOTAL	[11,106,978]	<u>12,240,888</u>
T830			
T831	DEPARTMENT OF HIGHER EDUCATION		
T832	Personal Services	2,434,368	
T833	Other Expenses	[172,569]	<u>322,569</u>
T834	Equipment	1,000	
T835	Minority Advancement Program	2,267,021	
T836	Alternate Route to Certification	[77,033]	<u>302,033</u>
T837	National Service Act	345,647	

T838	International Initiatives	[70,000]	<u>120,000</u>
T839	Minority Teacher Incentive Program	481,374	
T840	Education and Health Initiatives	550,000	
T841	<u>Loan Forgiveness Program</u>		<u>500,000</u>
T842	OTHER THAN PAYMENTS TO LOCAL		
T843	GOVERNMENTS		
T844	Capitol Scholarship Program	[6,751,557]	<u>9,278,510</u>
T845	Awards to Children of Deceased/Disabled		
T846	Veterans	4,000	
T847	Connecticut Independent College Student		
T848	Grant	[16,071,199]	<u>15,800,626</u>
T849	Connecticut Aid for Public College Students	16,520,920	
T850	New England Board of Higher Education	175,000	
T851	Connecticut Aid to Charter Oak	37,393	
T852	AGENCY TOTAL	[45,959,081]	<u>49,140,461</u>
T853			
T854	UNIVERSITY OF CONNECTICUT		
T855	Operating Expenses	[200,939,639]	<u>202,911,116</u>
T856	Tuition Freeze	4,741,885	
T857	Regional Campus Enhancement	7,245,683	
T858	Veterinary Diagnostic Laboratory	50,000	
T859	AGENCY TOTAL	[212,977,207]	<u>214,948,684</u>
T860			
T861	UNIVERSITY OF CONNECTICUT HEALTH		
T862	CENTER		
T863	Operating Expenses	[76,095,213]	<u>77,608,538</u>
T864	AHEC for Bridgeport	405,707	
T865	AGENCY TOTAL	[76,500,920]	<u>78,014,245</u>
T866			
T867	CHARTER OAK STATE COLLEGE		
T868	Operating Expenses	[1,678,732]	<u>1,718,732</u>
T869	Distance Learning Consortium	602,928	
T870	AGENCY TOTAL	[2,281,660]	<u>2,321,660</u>
T871			
T872	TEACHERS' RETIREMENT BOARD		
T873	Personal Services	[1,638,309]	<u>1,688,658</u>

T874	Other Expenses	[680,122]	<u>780,122</u>
T875	Equipment	1,000	
T876	OTHER THAN PAYMENTS TO LOCAL		
T877	GOVERNMENTS		
T878	Retirement Contributions	236,572,958	
T879	Retirees Health Service Cost	14,721,000	
T880	Municipal Retiree Health Insurance Costs	[8,900,000]	<u>8,400,000</u>
T881	AGENCY TOTAL	[262,513,389]	<u>262,163,738</u>
T882			
T883	REGIONAL COMMUNITY - TECHNICAL		
T884	COLLEGES		
T885	Operating Expenses	[133,947,414]	<u>136,583,055</u>
T886	Tuition Freeze	2,160,925	
T887	AGENCY TOTAL	[136,108,339]	<u>138,743,980</u>
T888			
T889	CONNECTICUT STATE UNIVERSITY		
T890	Operating Expenses	[140,733,692]	<u>142,549,726</u>
T891	Tuition Freeze	6,561,971	
T892	Waterbury-Based Degree Program	930,475	
T893	AGENCY TOTAL	[148,226,138]	<u>150,042,172</u>
T894			
T895	TOTAL	[3,130,034,777]	<u>3,205,360,946</u>
T896	EDUCATION, MUSEUMS, LIBRARIES		
T897			
T898	CORRECTIONS		
T899			
T900	DEPARTMENT OF CORRECTION		
T901	Personal Services	[393,198,274]	<u>398,060,390</u>
T902	Other Expenses	[64,303,662]	<u>71,019,574</u>
T903	Equipment	1,000	
T904	Workers' Compensation Claims	[24,153,368]	<u>23,240,368</u>
T905	Inmate Medical Services	[86,058,454]	<u>88,077,037</u>
T906	Parole Staffing and Operations	[3,976,548]	<u>4,379,548</u>
T907	<u>Mental Health AIC</u>		<u>500,000</u>
T908	OTHER THAN PAYMENTS TO LOCAL		
T909	GOVERNMENTS		

T910	Aid to Paroled and Discharged Inmates	9,500	
T911	Legal Services to Prisoners	768,595	
T912	Volunteer Services	170,758	
T913	Community Support Services	[28,145,968]	<u>31,863,293</u>
T914	AGENCY TOTAL	[600,786,127]	<u>618,090,063</u>
T915			
T916	DEPARTMENT OF CHILDREN AND		
T917	FAMILIES		
T918	Personal Services	[249,027,271]	<u>253,046,848</u>
T919	Other Expenses	[43,564,661]	<u>47,342,118</u>
T920	Equipment	1,000	
T921	Short-Term Residential Treatment	[649,918]	<u>678,782</u>
T922	Substance Abuse Screening	[1,661,864]	<u>1,735,666</u>
T923	Workers' Compensation Claims	[9,155,598]	<u>9,189,598</u>
T924	Local Systems of Care	[1,895,904]	<u>1,924,557</u>
T925	Family Support Services	[19,868,850]	<u>16,817,748</u>
T926	Emergency Needs	1,000,000	
T927	OTHER THAN PAYMENTS TO LOCAL		
T928	GOVERNMENTS		
T929	Health Assessment and Consultation	978,302	
T930	Grants for Psychiatric Clinics for Children	[12,961,023]	<u>13,518,226</u>
T931	Day Treatment Centers for Children	[5,283,743]	<u>5,518,399</u>
T932	Juvenile Justice Outreach Services	[4,657,759]	<u>11,115,627</u>
T933	Child Abuse and Neglect Intervention	[5,276,305]	<u>5,510,071</u>
T934	Community Emergency Services	188,768	
T935	Community Based Prevention Programs	[2,974,506]	<u>6,571,068</u>
T936	Family Violence Outreach and Counseling	695,297	
T937	Support for Recovering Families	[5,223,887]	<u>6,407,453</u>
T938	No Nexus Special Education	[7,379,722]	<u>7,880,283</u>
T939	Family Preservation Services	[4,908,400]	<u>5,126,020</u>
T940	Substance Abuse Treatment	[4,031,320]	<u>4,199,285</u>
T941	Child Welfare Support Services	[1,494,470]	<u>2,619,470</u>
T942	Board and Care for Children - Adoption	[62,523,094]	<u>62,544,801</u>
T943	Board and Care for Children - Foster	[108,306,899]	<u>105,906,801</u>
T944	Board and Care for Children - Residential	[172,467,087]	<u>182,544,768</u>
T945	Individualized Family Supports	[9,629,171]	<u>9,322,230</u>

T946	Community KidCare	[22,914,581]	<u>24,001,821</u>
T947	Covenant to Care	158,496	
T948	Neighborhood Center	105,664	
T949	AGENCY TOTAL	[758,983,560]	<u>786,649,167</u>
T950			
T951	COUNCIL TO ADMINISTER THE		
T952	CHILDREN'S TRUST FUND		
T953	Personal Services	[785,566]	<u>798,786</u>
T954	Other Expenses	[55,000]	<u>305,000</u>
T955	Equipment	1,000	
T956	Children's Trust Fund	[9,959,581]	<u>10,034,581</u>
T957	Safe Harbor Respite	[300,000]	<u>400,000</u>
T958	AGENCY TOTAL	[11,101,147]	<u>11,539,367</u>
T959			
T960	TOTAL	[1,370,870,834]	<u>1,416,278,597</u>
T961	CORRECTIONS		
T962			
T963	JUDICIAL		
T964			
T965	JUDICIAL DEPARTMENT		
T966	Personal Services	[264,587,663]	<u>269,114,447</u>
T967	Other Expenses	[70,431,499]	<u>65,046,188</u>
T968	Equipment	[2,061,364]	<u>2,455,364</u>
T969	Alternative Incarceration Program	[42,862,613]	<u>44,407,487</u>
T970	Justice Education Center, Inc.	[220,371]	<u>270,371</u>
T971	Juvenile Alternative Incarceration	[21,573,626]	<u>24,445,581</u>
T972	Juvenile Justice Centers	3,107,235	
T973	<u>Youthful Offender Services</u>		<u>1,405,089</u>
T974	<u>Victim Security Account</u>		<u>100,000</u>
T975	AGENCY TOTAL	[404,844,371]	<u>410,351,762</u>
T976			
T977	PUBLIC DEFENDER SERVICES		
T978	COMMISSION		
T979	Personal Services	[28,299,723]	<u>31,612,427</u>
T980	Other Expenses	[1,262,267]	<u>1,294,890</u>
T981	Equipment	[1,000]	<u>4,000</u>

T982	Special Public Defenders - Contractual	2,715,867	
T983	Special Public Defenders - Non-Contractual	[4,194,229]	<u>4,684,229</u>
T984	Expert Witnesses	[1,390,904]	<u>1,575,904</u>
T985	Training and Education	[80,283]	<u>175,969</u>
T986	<u>Contract Attorneys for Civil Matters -</u>		
T987	<u>Juvenile and Family</u>		<u>9,200,000</u>
T988	AGENCY TOTAL	[37,944,273]	<u>51,263,286</u>
T989			
T990	TOTAL	[442,788,644]	<u>461,615,048</u>
T991	JUDICIAL		
T992			
T993	NON-FUNCTIONAL		
T994			
T995	MISCELLANEOUS APPROPRIATION TO THE		
T996	GOVERNOR		
T997	Governor's Contingency Account	[16,245]	<u>15,000</u>
T998			
T999	DEBT SERVICE - STATE TREASURER		
T1000	Debt Service	[1,291,285,406]	<u>1,361,139,452</u>
T1001	UConn 2000 - Debt Service	[92,542,763]	<u>90,761,345</u>
T1002	CHEFA Day Care Security	4,500,000	
T1003	AGENCY TOTAL	[1,388,328,169]	<u>1,456,400,797</u>
T1004			
T1005	RESERVE FOR SALARY ADJUSTMENTS		
T1006	Reserve for Salary Adjustments	[70,918,403]	<u>66,615,520</u>
T1007			
T1008	WORKERS' COMPENSATION CLAIMS -		
T1009	DEPARTMENT OF ADMINISTRATIVE		
T1010	SERVICES		
T1011	Workers' Compensation Claims	[20,482,954]	<u>18,351,954</u>
T1012			
T1013	MISCELLANEOUS APPROPRIATIONS		
T1014	ADMINISTERED BY THE COMPTROLLER		
T1015			
T1016	JUDICIAL REVIEW COUNCIL		
T1017	Personal Services	129,700	

T1018	Other Expenses	29,933	
T1019	Equipment	1,000	
T1020	AGENCY TOTAL	160,633	
T1021			
T1022	STATE COMPTROLLER - MISCELLANEOUS		
T1023	OTHER THAN PAYMENTS TO LOCAL		
T1024	GOVERNMENTS		
T1025	[Fire Training School - Willimantic	80,425]	
T1026	Maintenance of County Base Fire Radio		
T1027	Network	21,850	
T1028	Maintenance of State-Wide Fire Radio Network	14,570	
T1029	Equal Grants to Thirty-Four Non-Profit General		
T1030	Hospitals	31	
T1031	Police Association of Connecticut	166,000	
T1032	Connecticut State Firefighters Association	194,711	
T1033	Interstate Environmental Commission	84,956	
T1034	[Fire Training School - Torrington	55,050]	
T1035	[Fire Training School - New Haven	36,850]	
T1036	[Fire Training School - Derby	36,850]	
T1037	[Fire Training School - Wolcott	48,300]	
T1038	[Fire Training School - Fairfield	36,850]	
T1039	[Fire Training School - Hartford	65,230]	
T1040	[Fire Training School - Middletown	28,610]	
T1041	[Fire Training School - Stamford	55,000]	
T1042	PAYMENTS TO LOCAL GOVERNMENTS		
T1043	Reimbursement to Towns for Loss of Taxes on		
T1044	State Property	[69,959,215]	<u>72,959,215</u>
T1045	Reimbursements to Towns for Loss of Taxes on		
T1046	Private Tax-Exempt Property	[105,931,737]	<u>114,931,737</u>
T1047	AGENCY TOTAL	[176,816,235]	<u>188,373,070</u>
T1048			
T1049	STATE COMPTROLLER - FRINGE BENEFITS		
T1050	Unemployment Compensation	[5,340,000]	<u>4,840,000</u>
T1051	State Employees Retirement Contributions	477,219,351	
T1052	Higher Education Alternative Retirement		
T1053	System	[20,626,000]	<u>28,626,000</u>

T1054	Pensions and Retirements - Other Statutory	[1,872,000]	<u>1,797,000</u>
T1055	Judges and Compensation Commissioners		
T1056	Retirement	12,375,172	
T1057	Insurance - Group Life	[5,879,000]	<u>5,843,000</u>
T1058	Employers Social Security Tax	[208,061,700]	<u>213,764,300</u>
T1059	State Employees Health Service Cost	[483,411,000]	<u>451,890,400</u>
T1060	Retired State Employees Health Service Cost	[425,381,000]	<u>455,409,000</u>
T1061	Tuition Reimbursement - Training and Travel	605,000	
T1062	AGENCY TOTAL	[1,640,770,223]	<u>1,652,369,223</u>
T1063			
T1064	TOTAL	[1,817,747,091]	<u>1,840,902,926</u>
T1065	MISCELLANEOUS APPROPRIATIONS		
T1066	ADMINISTERED BY THE COMPTROLLER		
T1067			
T1068	TOTAL	[3,297,492,862]	<u>3,382,286,197</u>
T1069	NON-FUNCTIONAL		
T1070			
T1071	TOTAL	[14,859,868,974]	<u>15,043,978,246</u>
T1072	GENERAL FUND		
T1073			
T1074	LESS:		
T1075			
T1076	Legislative Unallocated Lapses	-2,200,000	
T1077	Estimated Unallocated Lapses	-86,480,000	
T1078	General Personal Services Reduction	-14,000,000	
T1079	General Other Expenses Reductions	-11,000,000	
T1080	[Centralize Business Operations	-1,000,000]	
T1081			
T1082	NET -	[14,745,188,974]	<u>14,930,298,246</u>
T1083	GENERAL FUND		

5 Sec. 2. Section 12 of public act 05-251 is amended to read as follows
6 *(Effective July 1, 2006):*

7 The following sums are appropriated for the annual period as
8 indicated and for the purposes described.

T1084	SPECIAL TRANSPORTATION FUND		
T1085		2006-2007	
T1086			
T1087		\$	
T1088			
T1089	GENERAL GOVERNMENT		
T1090			
T1091	STATE INSURANCE AND RISK		
T1092	MANAGEMENT BOARD		
T1093	Other Expenses	2,770,000	
T1094			
T1095	TOTAL	2,770,000	
T1096	GENERAL GOVERNMENT		
T1097			
T1098	REGULATION AND PROTECTION		
T1099			
T1100	DEPARTMENT OF MOTOR VEHICLES		
T1101	Personal Services	[39,016,542]	<u>40,228,881</u>
T1102	Other Expenses	[14,870,420]	<u>15,984,313</u>
T1103	Equipment	996,425	
T1104	Insurance Enforcement	659,785	
T1105	Commercial Vehicle Information Systems		
T1106	and Networks Project	283,000	
T1107	AGENCY TOTAL	[55,826,172]	<u>58,152,404</u>
T1108			
T1109	TOTAL	[55,826,172]	<u>58,152,404</u>
T1110	REGULATION AND PROTECTION		
T1111			
T1112	TRANSPORTATION		
T1113			
T1114	DEPARTMENT OF TRANSPORTATION		
T1115	Personal Services	136,184,396	
T1116	Other Expenses	[34,661,205]	<u>47,386,094</u>
T1117	Equipment	1,425,000	
T1118	Highway Planning and Research	2,715,206	
T1119	Minor Capital Projects	350,000	

T1120	Highway & Bridge Renewal-Equipment	4,000,000	
T1121	[Handicapped Access Program	16,271,378]	
T1122	Hospital Transit for Dialysis	100,000	
T1123	Rail Operations	[88,080,198]	<u>89,080,198</u>
T1124	Bus Operations	[93,575,221]	<u>100,075,221</u>
T1125	[Dial-A-Ride	2,500,000]	
T1126	Highway and Bridge Renewal	12,421,593	
T1127	Tweed-New Haven Airport Grant	600,000	
T1128	<u>ADA Para-transit Program</u>		<u>20,525,687</u>
T1129	<u>Non-ADA Dial-A-Ride Program</u>		<u>576,361</u>
T1130	PAYMENTS TO LOCAL GOVERNMENTS		
T1131	Town Aid Road Grants	[20,000,000]	<u>27,000,000</u>
T1132	AGENCY TOTAL	[412,884,197]	<u>442,439,756</u>
T1133			
T1134	TOTAL	[412,884,197]	<u>442,439,756</u>
T1135	TRANSPORTATION		
T1136			
T1137	NON-FUNCTIONAL		
T1138			
T1139	DEBT SERVICE - STATE TREASURER		
T1140	Debt Service	[442,499,286]	<u>442,210,790</u>
T1141			
T1142	RESERVE FOR SALARY ADJUSTMENTS		
T1143	Reserve for Salary Adjustments	[500,100]	<u>8,298,400</u>
T1144			
T1145	WORKERS' COMPENSATION CLAIMS -		
T1146	DEPARTMENT OF ADMINISTRATIVE		
T1147	SERVICES		
T1148	Workers' Compensation Claims	[4,210,474]	<u>4,627,474</u>
T1149			
T1150	MISCELLANEOUS APPROPRIATIONS		
T1151	ADMINISTERED BY THE COMPTROLLER		
T1152			
T1153	STATE COMPTROLLER - FRINGE BENEFITS		
T1154	Unemployment Compensation	306,000	
T1155	State Employees Retirement Contributions	63,819,000	

T1156	Insurance - Group Life	211,000	
T1157	Employers Social Security Tax	[14,699,000]	<u>14,788,200</u>
T1158	State Employees Health Service Cost	[31,264,000]	<u>31,624,100</u>
T1159	AGENCY TOTAL	[110,299,000]	<u>110,748,300</u>
T1160			
T1161	TOTAL	[110,299,000]	<u>110,748,300</u>
T1162	MISCELLANEOUS APPROPRIATIONS		
T1163	ADMINISTERED BY THE COMPTROLLER		
T1164			
T1165	TOTAL	[557,508,860]	<u>565,884,964</u>
T1166	NON-FUNCTIONAL		
T1167			
T1168	TOTAL	[1,028,989,229]	<u>1,069,247,124</u>
T1169	SPECIAL TRANSPORTATION FUND		
T1170			
T1171	LESS:		
T1172			
T1173	Estimated Unallocated Lapses	-11,000,000	
T1174			
T1175	NET -	[1,017,989,229]	<u>1,058,247,124</u>
T1176	SPECIAL TRANSPORTATION FUND		

9 Sec. 3. Section 14 of public act 05-251 is amended to read as follows
10 *(Effective July 1, 2006):*

11 The following sums are appropriated for the annual period as
12 indicated and for the purposes described.

T1177	SOLDIERS, SAILORS AND MARINES FUND	
T1178		2006-2007
T1179		
T1180		\$
T1181		
T1182	GENERAL GOVERNMENT	
T1183		
T1184	DEPARTMENT OF VETERANS' AFFAIRS	
T1185	OTHER THAN PAYMENTS TO LOCAL	

T1186	GOVERNMENTS		
T1187	Burial Expenses	900	
T1188	Headstones	250,000	
T1189	AGENCY TOTAL	250,900	
T1190			
T1191	TOTAL	250,900	
T1192	GENERAL GOVERNMENT		
T1193			
T1194	[REGULATION AND PROTECTION]		
T1195			
T1196	[MILITARY DEPARTMENT]		
T1197	[Honor Guards	306,803]	
T1198			
T1199	[TOTAL	306,803]	
T1200	[REGULATION AND PROTECTION]		
T1201			
T1202	HUMAN SERVICES		
T1203			
T1204	SOLDIERS, SAILORS AND MARINES FUND		
T1205	Personal Services	824,027	
T1206	Other Expenses	98,145	
T1207	Equipment	6,500	
T1208	Award Payments to Veterans	1,979,800	
T1209	Fringe Benefits	521,111	
T1210	AGENCY TOTAL	3,429,583	
T1211			
T1212	TOTAL	3,429,583	
T1213	HUMAN SERVICES		
T1214			
T1215	TOTAL	[3,987,286]	<u>3,680,483</u>
T1216	SOLDIERS, SAILORS AND MARINES FUND		

13 Sec. 4. Section 16 of public act 05-251 is amended to read as follows
 14 (*Effective July 1, 2006*):

15 The following sums are appropriated for the annual period as
 16 indicated and for the purposes described.

T1217	BANKING FUND		
T1218		2006-2007	
T1219			
T1220		\$	
T1221			
T1222	REGULATION AND PROTECTION		
T1223			
T1224	DEPARTMENT OF BANKING		
T1225	Personal Services	[9,608,267]	<u>9,620,427</u>
T1226	Other Expenses	2,029,675	
T1227	Equipment	23,500	
T1228	Fringe Benefits	[4,923,681]	<u>4,928,421</u>
T1229	Indirect Overhead	234,140	
T1230	AGENCY TOTAL	[16,819,263]	<u>16,836,163</u>
T1231			
T1232	TOTAL	[16,819,263]	<u>16,836,163</u>
T1233	REGULATION AND PROTECTION		
T1234			
T1235	TOTAL	[16,819,263]	<u>16,836,163</u>
T1236	BANKING FUND		

17 Sec. 5. Section 17 of public act 05-251 is amended to read as follows
 18 (*Effective July 1, 2006*):

19 The following sums are appropriated for the annual period as
 20 indicated and for the purposes described.

T1237	INSURANCE FUND		
T1238		2006-2007	
T1239			
T1240		\$	
T1241			
T1242	REGULATION AND PROTECTION		
T1243			
T1244	INSURANCE DEPARTMENT		
T1245	Personal Services	[12,631,840]	<u>12,401,200</u>
T1246	Other Expenses	2,380,570	

T1247	Equipment	135,500	
T1248	Fringe Benefits	6,810,094	
T1249	Indirect Overhead	76,960	
T1250	AGENCY TOTAL	[22,034,964]	<u>21,804,324</u>
T1251			
T1252	[OFFICE OF THE MANAGED CARE]		
T1253	[OMBUDSMAN]		
T1254	<u>OFFICE OF THE HEALTHCARE ADVOCATE</u>		
T1255	Personal Services	[387,193]	<u>437,193</u>
T1256	Other Expenses	[141,971]	<u>147,821</u>
T1257	Equipment	1,200	
T1258	Fringe Benefits	[140,528]	<u>169,678</u>
T1259	Indirect Overhead	19,643	
T1260	AGENCY TOTAL	[690,535]	<u>775,535</u>
T1261			
T1262	TOTAL	[22,725,499]	<u>22,579,859</u>
T1263	REGULATION AND PROTECTION		
T1264			
T1265	TOTAL	[22,725,499]	<u>22,579,859</u>
T1266	INSURANCE FUND		

21 Sec. 6. Section 18 of public act 05-251 is amended to read as follows
 22 (*Effective July 1, 2006*):

23 The following sums are appropriated for the annual period as
 24 indicated and for the purposes described.

T1267	CONSUMER COUNSEL AND PUBLIC		
T1268	UTILITY CONTROL FUND		
T1269		2006-2007	
T1270			
T1271		\$	
T1272			
T1273	REGULATION AND PROTECTION		
T1274			
T1275	OFFICE OF CONSUMER COUNSEL		
T1276	Personal Services	[1,091,817]	<u>1,246,280</u>

T1277	Other Expenses	501,652	
T1278	Equipment	34,750	
T1279	Fringe Benefits	679,866	
T1280	Indirect Overhead	173,912	
T1281	AGENCY TOTAL	[2,481,997]	<u>2,636,460</u>
T1282			
T1283	DEPARTMENT OF PUBLIC UTILITY		
T1284	CONTROL		
T1285	Personal Services	[11,106,405]	<u>11,397,000</u>
T1286	Other Expenses	[1,760,824]	<u>1,702,115</u>
T1287	Equipment	[145,200]	<u>113,212</u>
T1288	Fringe Benefits	5,992,915	
T1289	Indirect Overhead	72,609	
T1290	Nuclear Energy Advisory Council	2,200	
T1291	AGENCY TOTAL	[19,080,153]	<u>19,280,051</u>
T1292			
T1293	TOTAL	[21,562,150]	<u>21,916,511</u>
T1294	REGULATION AND PROTECTION		
T1295			
T1296	TOTAL	[21,562,150]	<u>21,916,511</u>
T1297	CONSUMER COUNSEL AND PUBLIC		
T1298	UTILITY CONTROL FUND		

25 Sec. 7. Section 19 of public act 05-251 is amended to read as follows
 26 (*Effective July 1, 2006*):

27 The following sums are appropriated for the annual period as
 28 indicated and for the purposes described.

T1299	WORKERS' COMPENSATION FUND	
T1300		2006-2007
T1301		
T1302		\$
T1303		
T1304	REGULATION AND PROTECTION	
T1305		
T1306	LABOR DEPARTMENT	

T1307	Occupational Health Clinics	671,470	
T1308			
T1309	WORKERS' COMPENSATION COMMISSION		
T1310	Personal Services	[9,016,370]	<u>8,919,320</u>
T1311	Other Expenses	[2,773,547]	<u>2,673,547</u>
T1312	Equipment	51,250	
T1313	Criminal Justice Fraud Unit	530,837	
T1314	Rehabilitative Services	2,061,704	
T1315	Fringe Benefits	[5,534,084]	<u>5,460,432</u>
T1316	Indirect Overhead	338,613	
T1317	AGENCY TOTAL	[20,306,405]	<u>20,035,703</u>
T1318			
T1319	TOTAL	[20,977,875]	<u>20,707,173</u>
T1320	REGULATION AND PROTECTION		
T1321			
T1322	TOTAL	[20,977,875]	<u>20,707,173</u>
T1323	WORKERS' COMPENSATION FUND		

29 Sec. 8. Section 20 of public act 05-251 is amended to read as follows
 30 *(Effective July 1, 2006):*

31 The following sums are appropriated for the annual period as
 32 indicated and for the purposes described.

T1324	CRIMINAL INJURIES COMPENSATION		
T1325	FUND		
T1326		2006-2007	
T1327			
T1328		\$	
T1329			
T1330	JUDICIAL		
T1331			
T1332	JUDICIAL DEPARTMENT		
T1333	Criminal Injuries Compensation Fund	[2,025,000]	<u>2,425,000</u>
T1334			
T1335	TOTAL	[2,025,000]	<u>2,425,000</u>
T1336	JUDICIAL		

T1337			
T1338	TOTAL -	[2,025,000]	<u>2,425,000</u>
T1339	CRIMINAL INJURIES COMPENSATION		
T1340	FUND		

33 Sec. 9. (*Effective July 1, 2006*) (a) The following sums are
 34 appropriated for the purposes herein specified for the fiscal year
 35 ending June 30, 2006:

T1341	GENERAL FUND	\$	
T1342			
T1343	DIVISION OF SPECIAL REVENUE		
T1344	Other Expenses		500,000
T1345			
T1346	OFFICE OF POLICY AND MANAGEMENT		
T1347	Private Provider Energy Needs		5,000,000
T1348	Contingency Needs		8,000,000
T1349	AGENCY TOTAL		13,000,000
T1350			
T1351	DIVISION OF CRIMINAL JUSTICE		
T1352	Other Expenses		50,000
T1353			
T1354	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
T1355	PAYMENTS TO LOCAL GOVERNMENTS		
T1356	Beach Erosion Pilot Project		450,000
T1357			
T1358	COMMISSION ON CULTURE AND TOURISM		
T1359	OTHER THAN PAYMENTS TO LOCAL		
T1360	GOVERNMENTS		
T1361	New Haven Symphony Orchestra		95,000
T1362			
T1363	DEPARTMENT OF ECONOMIC AND		
T1364	COMMUNITY DEVELOPMENT		
T1365	Research Based Technology Transfer		10,000,000
T1366			
T1367	DEPARTMENT OF PUBLIC HEALTH		
T1368	Other Expenses		2,350,000
T1369	Equipment		600,000
T1370	Needle and Syringe Exchange Program		7,220

T1371	Community Services Support for Persons with AIDS	2,930
T1372	Children's Health Initiatives	13,499
T1373	Childhood Lead Poisoning	3,611
T1374	AIDS Services	67,569
T1375	Breast and Cervical Cancer Detection and Treatment	24,978
T1376	Services for Children Affected by AIDS	3,888
T1377	Children with Special Health Care Needs	19,639
T1378	OTHER THAN PAYMENTS TO LOCAL	
T1379	GOVERNMENTS	
T1380	Community Health Services	91,325
T1381	Emergency Medical Services Regional Offices	7,420
T1382	Rape Crisis	6,278
T1383	X-Ray Screening and Tuberculosis Care	3,353
T1384	Genetic Diseases Programs	7,667
T1385	Loan Repayment Program	1,840
T1386	PAYMENTS TO LOCAL GOVERNMENTS	
T1387	Local and District Departments of Health	63,224
T1388	Venereal Disease Control	3,190
T1389	School Based Health Clinics	99,702
T1390	AGENCY TOTAL	3,377,333
T1391		
T1392	DEPARTMENT OF MENTAL RETARDATION	
T1393	Cooperative Placements Program	155,412
T1394	Early Intervention	189,815
T1395	OTHER THAN PAYMENTS TO LOCAL	
T1396	GOVERNMENTS	
T1397	Employment Opportunities and Day Services	1,173,238
T1398	Community Residential Services	2,690,886
T1399	AGENCY TOTAL	4,209,351
T1400		
T1401	DEPARTMENT OF MENTAL HEALTH	
T1402	AND ADDICTION SERVICES	
T1403	Housing Supports and Services	62,866
T1404	Managed Service System	226,730
T1405	Legal Services	3,334
T1406	General Assistance Managed Care	200,000
T1407	Special Populations	206,445
T1408	TBI Community Services	42,966
T1409	Jail Diversion	32,741
T1410	Community Mental Health Strategy Board	5,074,494

T1411	Medicaid Adult Rehabilitation Option	30,988
T1412	Discharge and Diversion Services	14,406
T1413	OTHER THAN PAYMENTS TO LOCAL	
T1414	GOVERNMENTS	
T1415	Grants for Substance Abuse Services	534,591
T1416	Grants for Mental Health Services	708,491
T1417	Employment Opportunities	80,967
T1418	AGENCY TOTAL	7,219,019
T1419		
T1420	DEPARTMENT OF SOCIAL SERVICES	
T1421	Children's Health Council	2,255
T1422	HUSKY Outreach	10,389
T1423	Day Care Projects	6,980
T1424	OTHER THAN PAYMENTS TO LOCAL	
T1425	GOVERNMENTS	
T1426	Vocational Rehabilitation	108,614
T1427	Medicaid	182,000,000
T1428	Lifestar Helicopter	20,415
T1429	Healthy Start	21,194
T1430	Human Resource Development-Hispanic Programs	11,878
T1431	Services to the Elderly	76,328
T1432	Safety Net Services	22,783
T1433	Transportation for Employment Independence Program	47,202
T1434	Transitory Rental Assistance	17,451
T1435	Services for Persons With Disabilities	10,889
T1436	Nutrition Assistance	5,100
T1437	Housing/Homeless Services	401,264
T1438	Employment Opportunities	18,109
T1439	Human Resource Development	518
T1440	Child Day Care	84,230
T1441	Independent Living Centers	9,389
T1442	DSH - Urban Hospitals in Distressed	
T1443	Municipalities	5,000,000
T1444	School Readiness	61,324
T1445	Connecticut Children's Medical Center	2,000,000
T1446	Community Services	25,558
T1447	Alzheimer Respite Care	19,035
T1448	Family Grants	6,913
T1449	Human Service Infrastructure Community	
T1450	Action Program	40,128

T1451	Teen Pregnancy Prevention	20,382
T1452	PAYMENTS TO LOCAL GOVERNMENTS	
T1453	Child Day Care	72,693
T1454	Human Resource Development	436
T1455	Human Resource Development-Hispanic Programs	75
T1456	Teen Pregnancy Prevention	12,475
T1457	Services to the Elderly	634
T1458	Housing/Homeless Services	9,799
T1459	Community Services	1,257
T1460	AGENCY TOTAL	190,145,697
T1461		
T1462	DEPARTMENT OF EDUCATION	
T1463	Personal Services	350,000
T1464	Repair of Instructional Equipment	300,000
T1465	Early Childhood Database	1,200,000
T1466	Master Teachers Pilot	1,000,000
T1467	Youth Service Bureaus Data Collection	750,000
T1468	School Assessments Pilot Program	240,000
T1469	Principal Coaching	160,000
T1470	Technology Software Curriculum	30,870
T1471	School Restructuring Assessment	26,460
T1472	OTHER THAN PAYMENTS TO LOCAL	
T1473	GOVERNMENTS	
T1474	Invention Convention	150,000
T1475	CT Geography Alliance	500,000
T1476	PAYMENTS TO LOCAL GOVERNMENTS	
T1477	LEA Energy Shortfalls	35,000,000
T1478	Teach for America	1,500,000
T1479	School Bus Retrofit	2,500,000
T1480	AGENCY TOTAL	43,707,330
T1481		
T1482	STATE LIBRARY	
T1483	Legal/Legislative Library Materials	300,000
T1484	Internship Program	100,000
T1485	AGENCY TOTAL	400,000
T1486		
T1487	DEPARTMENT OF HIGHER EDUCATION	
T1488	Higher Education Matching Grant Fund	6,700,000
T1489		
T1490	UNIVERSITY OF CONNECTICUT	

T1491	Operating Expenses	350,000
T1492		
T1493	CHARTER OAK STATE COLLEGE	
T1494	Operating Expenses	212,000
T1495		
T1496	TEACHERS' RETIREMENT BOARD	
T1497	Retirement Contributions	245,650,000
T1498		
T1499	REGIONAL COMMUNITY - TECHNICAL COLLEGES	
T1500	Operating Expenses	2,000,000
T1501		
T1502	DEPARTMENT OF CORRECTION	
T1503	OTHER THAN PAYMENTS TO LOCAL	
T1504	GOVERNMENTS	
T1505	Community Support Services	226,545
T1506		
T1507	DEPARTMENT OF CHILDREN AND FAMILIES	
T1508	Short-Term Residential Treatment	5,464
T1509	Substance Abuse Screening	13,970
T1510	Local Systems of Care	5,497
T1511	Family Support Services	129,538
T1512	Emergency Needs	8,049
T1513	OTHER THAN PAYMENTS TO LOCAL	
T1514	GOVERNMENTS	
T1515	Health Assessment and Consultation	7,875
T1516	Grants for Psychiatric Clinics for Children	108,807
T1517	Day Treatment Centers for Children	44,417
T1518	Juvenile Justice Outreach Services	38,660
T1519	Child Abuse and Neglect Intervention	44,350
T1520	Community Emergency Services	1,520
T1521	Community Based Prevention Programs	24,965
T1522	Family Violence Outreach and Counseling	5,596
T1523	Support for Recovering Families	43,602
T1524	No Nexus Special Education	63,428
T1525	Family Preservation Services	41,259
T1526	Substance Abuse Treatment	33,800
T1527	Child Welfare Support Services	12,029
T1528	Board and Care for Children - Adoption	352,018
T1529	Board and Care for Children - Foster	564,191
T1530	Board and Care for Children - Residential	643,930

T1531	Individualized Family Supports	75,034
T1532	Community KidCare	189,164
T1533	Covenant to Care	1,275
T1534	Neighborhood Center	851
T1535	AGENCY TOTAL	2,459,289
T1536		
T1537	COUNCIL TO ADMINISTER THE CHILDREN'S	
T1538	TRUST FUND	
T1539	Children's Trust Fund	75,335
T1540		
T1541	JUDICIAL DEPARTMENT	
T1542	Other Expenses	12,538
T1543	Alternative Incarceration Program	349,368
T1544	Juvenile Alternative Incarceration	196,761
T1545	Juvenile Justice Centers	25,010
T1546	AGENCY TOTAL	583,677
T1547		
T1548	TOTAL -	531,410,576
T1549	GENERAL FUND	

36 (b) Except as provided in subsections (c) and (d) of this section,
37 funds appropriated in subsection (a) of this section shall not lapse on
38 June 30, 2006, and shall continue to be available for expenditure during
39 the fiscal year ending June 30, 2007.

40 (c) Funds appropriated to the Department of Social Services in
41 subsection (a) of this section, for Medicaid, shall not lapse on June 30,
42 2006, and shall continue to be available for expenditure for such
43 purpose as follows: The sum of \$180,000,000 shall be available during
44 the fiscal year ending June 30, 2006; the sum of \$2,000,000 shall be
45 available during the fiscal year ending June 30, 2007.

46 (d) Funds appropriated to the Teachers' Retirement Board in
47 subsection (a) of this section, for Retirement Contributions, shall not
48 lapse on June 30, 2006, and shall continue to be available for
49 expenditure for such purpose as follows: The sum of \$120,121,000 shall
50 be available during the fiscal year ending June 30, 2006; the sum of
51 \$125,529,000 shall be available during the fiscal year ending June 30,

52 2007.

53 Sec. 10. (*Effective July 1, 2006*) (a) Up to \$180,000 of the unexpended
54 balance of funds appropriated to the Office of Policy and Management
55 in section 1 of public act 05-251, for Other Expenses, for a health care
56 consultant contract, shall not lapse on June 30, 2006, and such funds
57 shall continue to be available for such purpose during the fiscal year
58 ending June 30, 2007.

59 (b) The unexpended balance of funds appropriated to the Office of
60 Policy and Management in section 1 of public act 05-251, for Licensing
61 and Permitting Fees, shall not lapse on June 30, 2006, and such funds
62 shall continue to be made available for such purpose during the fiscal
63 year ending June 30, 2007.

64 (c) The unexpended balance of funds appropriated to the Office of
65 Policy and Management in section 1 of public act 05-251, for Justice
66 Assistance Grants, shall not lapse on June 30, 2006, and such funds
67 shall continue to be made available for such purpose during the fiscal
68 year ending June 30, 2007.

69 Sec. 11. Subsection (d) of section 49 of public act 05-251 is amended
70 to read as follows (*Effective July 1, 2006*):

71 (d) Funds appropriated to the Office of Policy and Management in
72 subsection (a) of this section, for Contingency Needs, shall not lapse on
73 June 30, 2005, and shall continue to be available for expenditure for
74 such purpose as follows: The sum of \$10,000,000 shall be available
75 during the fiscal year ending June 30, 2006, and the Secretary of the
76 Office of Policy and Management is authorized to expend such amount
77 for special projects; the sum of \$8,000,000 shall be available during the
78 fiscal year ending June 30, 2007, [. The] and the Secretary of the Office
79 of Policy and Management [is authorized to expend such amounts for
80 special projects.] shall disburse such funds to various agencies for cost-
81 of-living increases to private providers as follows:

T1550 GENERAL FUND

\$

T1551		
T1552	<u>DEPARTMENT OF MENTAL RETARDATION</u>	
T1553	<u>Cooperative Placements Program</u>	<u>134,214</u>
T1554	<u>Early Intervention</u>	<u>163,925</u>
T1555	<u>OTHER THAN PAYMENTS TO LOCAL</u>	
T1556	<u>GOVERNMENTS</u>	
T1557	<u>Employment Opportunities and Day Services</u>	<u>1,013,210</u>
T1558	<u>Community Residential Services</u>	<u>2,323,854</u>
T1559	<u>AGENCY TOTAL</u>	<u>3,635,203</u>
T1560		
T1561	<u>DEPARTMENT OF MENTAL HEALTH</u>	
T1562	<u>AND ADDICTION SERVICES</u>	
T1563	<u>Housing Supports and Services</u>	<u>54,292</u>
T1564	<u>Managed Service System</u>	<u>195,804</u>
T1565	<u>Legal Services</u>	<u>2,880</u>
T1566	<u>Special Populations</u>	<u>178,286</u>
T1567	<u>TBI Community Services</u>	<u>37,105</u>
T1568	<u>Jail Diversion</u>	<u>28,276</u>
T1569	<u>Community Mental Health Strategy Board</u>	<u>64,334</u>
T1570	<u>Medicaid Adult Rehab Option</u>	<u>26,762</u>
T1571	<u>Discharge and Diversion Funding</u>	<u>12,441</u>
T1572	<u>OTHER THAN PAYMENTS TO LOCAL</u>	
T1573	<u>GOVERNMENTS</u>	
T1574	<u>Grants for Substance Abuse Services</u>	<u>153,705</u>
T1575	<u>Grants for Mental Health Services</u>	<u>518,345</u>
T1576	<u>Employment Opportunities</u>	<u>69,924</u>
T1577	<u>AGENCY TOTAL</u>	<u>1,342,154</u>
T1578		
T1579	<u>DEPARTMENT OF CORRECTION</u>	
T1580	<u>OTHER THAN PAYMENTS TO LOCAL</u>	
T1581	<u>GOVERNMENTS</u>	
T1582	<u>Community Support Services</u>	<u>195,645</u>
T1583		
T1584	<u>DEPARTMENT OF CHILDREN AND FAMILIES</u>	
T1585	<u>Short Term Residential Treatment</u>	<u>4,718</u>
T1586	<u>Substance Abuse Screening</u>	<u>12,065</u>
T1587	<u>Local Systems of Care</u>	<u>4,748</u>
T1588	<u>Family Support Services</u>	<u>111,870</u>
T1589	<u>Emergency Needs</u>	<u>6,951</u>
T1590	<u>OTHER THAN PAYMENTS TO LOCAL</u>	
T1591	<u>GOVERNMENTS</u>	
T1592	<u>Health Assessment and Consultation</u>	<u>6,800</u>

T1593	<u>Grants for Psychiatric Clinics for Children</u>	<u>93,966</u>
T1594	<u>Day Treatment Centers for Children</u>	<u>38,359</u>
T1595	<u>Juvenile Justice Outreach Services</u>	<u>33,387</u>
T1596	<u>Child Abuse and Neglect Intervention</u>	<u>38,301</u>
T1597	<u>Community Emergency Services</u>	<u>1,312</u>
T1598	<u>Community Based Prevention Programs</u>	<u>21,559</u>
T1599	<u>Family Violence Outreach and Counseling</u>	<u>4,833</u>
T1600	<u>Support for Recovering Families</u>	<u>37,654</u>
T1601	<u>No Nexus Special Education</u>	<u>54,776</u>
T1602	<u>Family Preservation Services</u>	<u>35,631</u>
T1603	<u>Substance Abuse Treatment</u>	<u>29,189</u>
T1604	<u>Child Welfare Support Services</u>	<u>10,388</u>
T1605	<u>Board and Care for Children - Adoption</u>	<u>304,004</u>
T1606	<u>Board and Care for Children - Foster</u>	<u>487,237</u>
T1607	<u>Board and Care for Children - Residential</u>	<u>690,128</u>
T1608	<u>Individualized Family Supports</u>	<u>64,799</u>
T1609	<u>Community KidCare</u>	<u>163,363</u>
T1610	<u>Covenant to Care</u>	<u>1,102</u>
T1611	<u>Neighborhood Center</u>	<u>734</u>
T1612	<u>AGENCY TOTAL</u>	<u>2,257,874</u>
T1613		
T1614	<u>COUNCIL TO ADMINISTER THE CHILDREN'S</u>	
T1615	<u>TRUST FUND</u>	
T1616	<u>Children's Trust Fund</u>	<u>65,059</u>
T1617		
T1618	<u>JUDICIAL DEPARTMENT</u>	
T1619	<u>Other Expenses</u>	<u>10,828</u>
T1620	<u>Alternative Incarceration Program</u>	<u>301,715</u>
T1621	<u>Juvenile Alternative Incarceration</u>	<u>169,923</u>
T1622	<u>Juvenile Justice Centers</u>	<u>21,599</u>
T1623	<u>AGENCY TOTAL</u>	<u>504,065</u>
T1624		
T1625	<u>TOTAL -</u>	<u>8,000,000</u>
T1626	<u>GENERAL FUND</u>	

82 Sec. 12. (Effective July 1, 2006) The unexpended balance of funds
83 appropriated to the State Ethics Commission in section 1 and
84 subsection (a) of section 59 of public act 05-251, and the funds carried
85 forward pursuant to subsection (b) of section 59 of public act 05-251,
86 for the Lobbyist Electronic Filing Program, shall not lapse on June 30,
87 2006, and such funds shall be carried forward and transferred to the

88 Information Technology Initiatives account for the fiscal year ending
89 June 30, 2007.

90 Sec. 13. (*Effective July 1, 2006*) Up to \$350,000 of the unexpended
91 balance of funds appropriated to the Office of Workforce
92 Competitiveness in section 1 of public act 05-251, for CETC Workforce,
93 shall not lapse on June 30, 2006, and such funds shall continue to be
94 available for expenditure for such purpose during the fiscal year
95 ending June 30, 2007.

96 Sec. 14. (*Effective July 1, 2006*) Up to \$45,000 of the unexpended
97 balance of funds appropriated to the Board of Accountancy in section 1
98 of public act 05-251, for Other Expenses, shall not lapse on June 30,
99 2006, and such funds shall be transferred to Personal Services and
100 continue to be made available for the fiscal year ending June 30, 2007.

101 Sec. 15. (*Effective July 1, 2006*) The unexpended balance of funds
102 appropriated to the Department of Information Technology in section
103 1 of public act 05-251, for the Connecticut Education Network, shall
104 not lapse on June 30, 2006, and such funds shall continue to be
105 available for expenditure for such purpose during the fiscal year
106 ending June 30, 2007.

107 Sec. 16. Section 31 of public act 05-251 is amended to read as follows
108 (*Effective July 1, 2006*):

109 Notwithstanding any provision of the general statutes, the total
110 number of positions which may be filled by the Department of
111 Information Technology from the Technical Services Revolving Fund
112 shall not exceed two hundred [thirty] nineteen.

113 Sec. 17. (*Effective July 1, 2006*) (a) The unexpended balance of funds
114 appropriated to the Military Department in section 1 of public act 05-
115 251, for Veterans' Service Bonuses, shall not lapse on June 30, 2006, and
116 shall continue to be available for expenditure for such purpose during
117 the fiscal year ending June 30, 2007.

118 (b) The unexpended balance of funds appropriated to the Military

119 Department in section 1 of public act 05-251, for Military Assistance,
120 shall not lapse on June 30, 2006, and shall continue to be available for
121 expenditure for such purpose during the fiscal year ending June 30,
122 2007.

123 Sec. 18. (*Effective July 1, 2006*) (a) Up to \$600,000 of the unexpended
124 balance of funds appropriated to the Commission on Culture and
125 Tourism in section 1 of public act 04-216 and carried forward by
126 subsection (b) of section 33 of public act 05-251, for Other Expenses,
127 shall not lapse on June 30, 2006, and such funds shall continue to be
128 available for office consolidations and moving expenditures during the
129 fiscal year ending June 30, 2007.

130 (b) The unexpended balance of funds appropriated to the
131 Commission on Culture and Tourism in section 1 of public act 05-251,
132 for State-Wide Marketing, shall not lapse on June 30, 2006, and such
133 funds shall continue to be available for expenditure for such purpose
134 during the fiscal year ending June 30, 2007.

135 Sec. 19. (*Effective July 1, 2006*) For the fiscal year ending June 30,
136 2007, up to \$100,000 in the Stem Cell Research Fund established by
137 section 19a-32e of the 2006 supplement to the general statutes may be
138 used by the Commissioner of Public Health for administrative
139 expenses.

140 Sec. 20. (*Effective July 1, 2006*) The unexpended balance of funds
141 made available to the Department of Mental Retardation in subsection
142 (a) of section 57 of public act 05-251, for a pilot program for autism
143 services, shall not lapse on June 30, 2006, and shall continue to be
144 available for expenditure for such purpose during the fiscal year
145 ending June 30, 2007.

146 Sec. 21. (*Effective July 1, 2006*) (a) The unexpended balance of funds
147 appropriated to the Department of Education in section 1 of public act
148 05-251, for Other Expenses, shall not lapse on June 30, 2006, and such
149 funds shall be available for the purpose of moving the Teacher
150 Certification System from the existing Wang system during the fiscal

151 year ending June 30, 2007.

152 (b) The unexpended balance of funds appropriated to the
153 Department of Education in section 1 of public act 05-251, for the Early
154 Childhood Cabinet, shall not lapse on June 30, 2006, and such funds
155 shall be available for such purpose during the fiscal year ending June
156 30, 2007.

157 (c) Up to \$360,000 of the unexpended balance of funds appropriated
158 to the Department of Education in section 1 of public act 05-251, for
159 Magnet Schools, shall not lapse on June 30, 2006, and such funds shall
160 be available as a grant to the city of Hartford for the facility lease costs
161 associated with the construction of the new Pathways to Technology
162 Magnet School during the fiscal year ending June 30, 2007.

163 Sec. 22. (*Effective July 1, 2006*) Any unexpended balance of funds
164 transferred in accordance with section 46 of public act 05-251, to the
165 Enhanced Employment Opportunities account of the Board of
166 Education and Services for the Blind, shall not lapse on June 30, 2006,
167 and such funds shall continue to be available for such purpose during
168 the fiscal year ending June 30, 2007.

169 Sec. 23. (*Effective July 1, 2006*) Up to \$1,000,000 of the unexpended
170 balance of funds appropriated to the Department of Children and
171 Families in section 1 of public act 05-251, for Other Expenses, shall not
172 lapse on June 30, 2006, and such funds shall continue to be made
173 available to automate the Title IV-E eligibility system for the fiscal year
174 ending June 30, 2007.

175 Sec. 24. (*Effective July 1, 2006*) Up to \$250,000 of the unexpended
176 balance of funds appropriated to the Department of Insurance in
177 section 6 of public act 05-251, for Personal Services, shall not lapse on
178 June 30, 2006, and such funds shall continue to be available for such
179 purpose for the fiscal year ending June 30, 2007.

180 Sec. 25. (*Effective from passage*) The following amounts appropriated
181 in section 1 of public act 05-251 shall not lapse on June 30, 2006, and

182	shall continue to be available for expenditure during the fiscal year	
183	ending June 30, 2007:	
T1627	GENERAL FUND	
T1628		\$
T1629	DEPARTMENT OF REVENUE SERVICES	
T1630	Other Expenses	200,000
T1631		
T1632	OFFICE OF POLICY AND MANAGEMENT	
T1633	PAYMENTS TO LOCAL GOVERNMENTS	
T1634	P.I.L.O.T. - New Manufacturing Machinery and	1,500,000
T1635	Equipment	
T1636		
T1637	DEPARTMENT OF EMERGENCY	
T1638	MANAGEMENT AND HOMELAND SECURITY	
T1639	Personal Services	200,000
T1640		
T1641	DEPARTMENT OF MENTAL RETARDATION	
T1642	Personal Services	1,500,000
T1643		
T1644	DEPARTMENT OF SOCIAL SERVICES	
T1645	OTHER THAN PAYMENTS TO LOCAL	
T1646	GOVERNMENTS	
T1647	Medicaid	50,000,000
T1648		
T1649	DEPARTMENT OF EDUCATION	
T1650	Personal Services	500,000
T1651		
T1652	COUNCIL TO ADMINISTER THE CHILDREN'S	
T1653	TRUST FUND	
T1654	Children's Trust Fund	150,000
T1655		
T1656	WORKERS' COMPENSATION CLAIMS -	
T1657	DEPARTMENT OF ADMINISTRATIVE SERVICES	
T1658	Workers' Compensation Claims	1,200,000
T1659		
T1660	MISCELLANEOUS APPROPRIATIONS	
T1661	ADMINISTERED BY THE COMPTROLLER	

T1662		
T1663	STATE COMPTROLLER - FRINGE BENEFITS	
T1664	Unemployment Compensation	500,000
T1665	Pensions and Retirements – Other Statutory	75,000
T1666	Insurance – Group Life	200,000
T1667	State Employees Health Services Cost	35,000,000
T1668		
T1669	TOTAL –	91,025,000
T1670	GENERAL FUND	

184 Sec. 26. (*Effective July 1, 2006*) (a) The sum of \$150,000 appropriated
 185 to the Office of Policy and Management, for the fiscal year ending June
 186 30, 2006, for Contingency Needs, shall not lapse on June 30, 2006, and
 187 such funds shall be transferred to Legislative Management and shall be
 188 available for expenditure for Results-Based Accountability activities
 189 during the fiscal year ending June 30, 2007.

190 (b) Each recipient of state funds for the fiscal year ending June 30,
 191 2007, for a program that is designated as a new or expanded program
 192 as set forth in the report on the state budget published by the
 193 legislative Office of Fiscal Analysis, shall submit a preliminary report
 194 which sets forth the purpose or goals of such program, not later than
 195 August 1, 2007, and a progress report which sets forth the results or
 196 achievements of such program with respect to such purposes or goals,
 197 not later than June 1, 2008, to the joint standing committee on
 198 Appropriations, through the Office of Fiscal Analysis.

199 Sec. 27. (*Effective July 1, 2006*) Notwithstanding the provisions of
 200 section 4-28e of the 2006 supplement to the general statutes, for the
 201 fiscal year ending June 30, 2007, the sum of \$7,225,000 shall be
 202 transferred from the Tobacco and Health Trust Fund to the
 203 Department of Public Health as follows: For the Easy Breathing
 204 Program, \$500,000; for an adult asthma program within the Easy
 205 Breathing Program, \$150,000; for continued support of a pilot asthma
 206 awareness and prevention education program in Bridgeport, \$75,000;
 207 for cervical and breast cancer, \$1,000,000; for the Connecticut Cancer
 208 Partnership, \$5,500,000.

209 Sec. 28. (*Effective July 1, 2006*) If, at any time during the fiscal year
210 ending June 30, 2007, the number of sworn personnel in the
211 Department of Public Safety is fewer than one thousand two hundred
212 twenty, the department shall begin a trooper training class at such
213 time.

214 Sec. 29. (*Effective July 1, 2006*) During the fiscal year ending June 30,
215 2007, the Department of Transportation may expend \$16,000,000 of the
216 cumulative balance in the Special Transportation Fund for the
217 purchase of trucks and loaders.

218 Sec. 30. (*Effective July 1, 2006*) The unexpended balance of funds
219 appropriated to the Office of Policy and Management, for the fiscal
220 year ending June 30, 2006, for Plans of Conservation and Development,
221 shall not lapse on June 30, 2006, and such funds shall continue to be
222 available for expenditure during the fiscal year ending June 30, 2007.

223 Sec. 31. (*Effective July 1, 2006*) In the event the Comptroller uses state
224 funds to make up the difference between the expenditures from the
225 Soldiers, Sailors and Marines Fund and the interest income of said
226 fund, for the fiscal year ending June 30, 2007, the state shall be
227 reimbursed for the amount of any such state funds from the principal
228 of the Soldiers, Sailors and Marines Fund.

229 Sec. 32. (*Effective July 1, 2006*) The Auditors of Public Accounts shall
230 have the authority to audit the trust accounts maintained by state
231 marshals.

232 Sec. 33. (*Effective July 1, 2006*) Notwithstanding the provisions of
233 section 17b-242a of the 2006 supplement to the general statutes, the
234 Commissioner of Social Services shall not implement prior
235 authorization procedures under the Medicaid program for home
236 health services pursuant to the provisions of said section 17b-242a
237 before October 1, 2006.

238 Sec. 34. (*Effective July 1, 2006*) The sum of \$5,000,000 appropriated to
239 the Department of Social Services, for the fiscal year ending June 30,

240 2006, for Hospital Energy Needs, shall only be given to hospitals
241 providing full pharmaceutical services to victims of rape.

242 Sec. 35. (*Effective July 1, 2006*) (a) Funds appropriated to the
243 Department of Education, for the fiscal year ending June 30, 2007, for
244 school nutrition, shall be used to supplement and not supplant current
245 expenditures for school nutrition.

246 (b) Each local and regional school district shall receive an energy
247 assistance grant equivalent to its pro rata share of average daily
248 membership, as defined in subdivision (2) of subsection (a) of section
249 10-261 of the general statutes.

250 Sec. 36. (*Effective July 1, 2006*) Funds appropriated to the Department
251 of Children and Families, for the fiscal year ending June 30, 2007, for
252 Yale Child Study Center's Neighborhood Plan Project, shall be used for
253 the Neighborhood Place Program, Inc.

254 Sec. 37. (*Effective July 1, 2006*) The unexpended balance of funds
255 appropriated to the Office of State Ethics, for the fiscal year ending
256 June 30, 2006, for Equipment, shall not lapse on June 30, 2006, and such
257 funds shall continue to be available for expenditure for such purpose
258 during the fiscal year ending June 30, 2007.

259 Sec. 38. (*Effective July 1, 2006*) (a) Effective July 1, 2006, the sum of
260 \$38,000,000 appropriated to the Department of Social Services, for
261 Medicaid, shall be used to increase nursing home facility rates for each
262 facility that has allowable costs that exceed its rate that is in effect as of
263 July 1, 2005, pursuant to section 17b-340 of the 2006 supplement to
264 general statutes, provided: (1) Each facility shall receive an amount
265 pursuant to this section that is equal to the lesser of (A) a three per cent
266 increase over its July 1, 2005 rate, or (B) the amount of allowable costs
267 that exceed the facility's July 1, 2005 rate; and (2) in the event that the
268 sum appropriated for the purposes of this subsection is insufficient, the
269 department shall proportionately reduce the amount each home is
270 eligible to receive.

271 (b) Effective July 1, 2006, the sum of \$10,000,000 appropriated to the
 272 Department of Social Services, for Medicaid, shall be used to increase
 273 nursing home facility rates for each facility that (1) received a three per
 274 cent increase in accordance with subsection (a) of this section, and (2)
 275 had allowable costs that exceeded its July 1, 2005, rate by more than
 276 three per cent due to the impact of collective bargaining, provided in
 277 the event that the sum appropriated for the purposes of this subsection
 278 is insufficient, the department shall proportionately reduce the amount
 279 each home is eligible to receive.

280 (c) The department shall use a facility's cost report for the report
 281 year ending September 30, 2005, when determining whether allowable
 282 costs exceed a July 1, 2005, rate for purposes of this section. A facility's
 283 reported 2005 costs shall be increased by an inflation factor to be
 284 determined by the department.

This act shall take effect as follows and shall amend the following sections:		
Section 1	July 1, 2006	PA 05-251, Sec. 11
Sec. 2	July 1, 2006	PA 05-251, Sec. 12
Sec. 3	July 1, 2006	PA 05-251, Sec. 14
Sec. 4	July 1, 2006	PA 05-251, Sec. 16
Sec. 5	July 1, 2006	PA 05-251, Sec. 17
Sec. 6	July 1, 2006	PA 05-251, Sec. 18
Sec. 7	July 1, 2006	PA 05-251, Sec. 19
Sec. 8	July 1, 2006	PA 05-251, Sec. 20
Sec. 9	July 1, 2006	New section
Sec. 10	July 1, 2006	New section
Sec. 11	July 1, 2006	PA 05-251, Sec. 49(d)
Sec. 12	July 1, 2006	New section
Sec. 13	July 1, 2006	New section
Sec. 14	July 1, 2006	New section
Sec. 15	July 1, 2006	New section
Sec. 16	July 1, 2006	PA 05-251, Sec. 31
Sec. 17	July 1, 2006	New section
Sec. 18	July 1, 2006	New section
Sec. 19	July 1, 2006	New section
Sec. 20	July 1, 2006	New section

Sec. 21	<i>July 1, 2006</i>	New section
Sec. 22	<i>July 1, 2006</i>	New section
Sec. 23	<i>July 1, 2006</i>	New section
Sec. 24	<i>July 1, 2006</i>	New section
Sec. 25	<i>from passage</i>	New section
Sec. 26	<i>July 1, 2006</i>	New section
Sec. 27	<i>July 1, 2006</i>	New section
Sec. 28	<i>July 1, 2006</i>	New section
Sec. 29	<i>July 1, 2006</i>	New section
Sec. 30	<i>July 1, 2006</i>	New section
Sec. 31	<i>July 1, 2006</i>	New section
Sec. 32	<i>July 1, 2006</i>	New section
Sec. 33	<i>July 1, 2006</i>	New section
Sec. 34	<i>July 1, 2006</i>	New section
Sec. 35	<i>July 1, 2006</i>	New section
Sec. 36	<i>July 1, 2006</i>	New section
Sec. 37	<i>July 1, 2006</i>	New section
Sec. 38	<i>July 1, 2006</i>	New section

APP *Joint Favorable Subst.*

The following fiscal impact statement and bill analysis are prepared for the benefit of members of the General Assembly, solely for the purpose of information, summarization, and explanation, and do not represent the intent of the General Assembly or either House thereof for any purpose:

OFA Fiscal Note

State Impact:

Agency Affected	Fund-Effect
All	GF - See Below

Note: GF=General Fund

Municipal Impact:

Municipalities	Effect
All Municipalities	See Below

Explanation

	Net Original FY 07	Net Committee FY 07	Difference
General Fund	\$14,745,188,975	\$14,930,298,246	\$185,109,271
Special Transportation Fund	\$1,028,989,229	\$1,069,247,124	\$40,257,895
Mashantucket Pequot & Mohegan Fund	\$86,250,000	\$86,250,000	\$0
Soldiers, Sailors and Marines' Fund	\$3,987,286	\$3,680,483	(\$306,803)
Regional Market Fund	\$900,904	\$900,904	\$0
Banking Fund	\$16,819,263	\$16,836,163	\$16,900
Insurance Fund	\$22,725,499	\$22,579,859	(\$145,640)
Consumer Counsel & Public Util Control Fund	\$21,852,745	\$21,916,511	\$63,766
Workers' Compensation Fund	\$20,977,875	\$20,707,173	(\$270,702)
Criminal Injuries Compensation Fund	\$2,025,000	\$2,425,000	\$400,000
	\$15,938,716,776	\$16,163,841,463	\$225,124,687

Grants to Towns

Grants to towns would increase by \$107.98 million to \$2,563.5 million in FY 07 from the original FY 07 appropriation of \$2,455.5 million. These figures include the use of FY 05 surplus and the anticipated FY 06 surplus.

Spending Cap

The deficiency bill (sHB 5009) appropriates funds in FY 06 that bring the current budget up to the total expenditures allowed by the spending cap. The budget bill appropriates additional funds in FY 06 that require the legislature to exceed the spending cap by \$531.4 million. Exceeding the cap will require a declaration by the Governor and a three-fifths vote by the General Assembly. The revision made by the bill for FY 07 will put expenditures \$4.8 million under the spending.

Budget Growth Rate

The budget growth rate, based on OFA adjustments for all appropriated funds, is 6.7% for FY 07 over estimated expenditures for FY 06, and 10.0% for FY 06 over estimated expenditures for FY 05, resulting in a biennial growth rate of 16.7%.

Disposition of the FY 06 Anticipated Surplus & Special Transportation Fund Cumulative Surplus

The budget contains appropriations of \$531.41 million in anticipated FY 06 surplus funds and a carry forward of \$91.03 million of FY 06 anticipated surplus funds into FY 07. Additionally, \$16 million is transferred from the cumulative surplus of the Special Transportation Fund.

Carry Forward & Back of the Budget Provisions

Section	Agency	Change	Fiscal Impact
8(a)	OPM/OSC	Carry forward up to \$180,000 appropriated to OPM for health care consulting contract to FY 07	Carries forward an estimated \$180,000
8(b)	OPM/OSC	Carry forward unexpended balance of funds for Licensing & Permitting to FY 07	Carries forward an estimated \$500,000
8(c)	OPM	Carry forward unexpended balance of funds for Justice Assistance Grants to FY 07	Carries forward an estimated \$500,000

Section	Agency	Change	Fiscal Impact
			The \$8 million appropriated to Contingency Needs is transferred to various agencies that contract with private providers to supplement the agencies appropriation to reflect a 2% COLA effective October 1, 2006.
9	OPM/ Private Provider Agencies	Reallocates \$8M appropriated to Contingency Needs and transfers it for private provider rate increases	
10	Ethics	Carry forward funds appropriated to in PA 05-251 Sec 59(a) for ethics and Lobbyist Electronic Filing into FY 07	Carries forward an estimated \$50,000.
11	Contracting Standards Board	Funds appropriated to the Contracting Standards Board for PS, OE and Equipment shall be available for expenditure for the contracting board established under the Governor's Executive Order 7B	
12	OWC	Carry forward up to \$350,000 of the unexpended balance of funds appropriated for CETC workforce to FY 07	
13	Bd of Accountancy	Carry forward and transfers up to \$45,000 appropriated for Other Expenses to PS to FY 07	
14	DOIT	Carry forward the unexpended balance of funds appropriated for the Connecticut Education Network to FY 07	
15	DOIT	Changes the number of positions which may be filled by DOIT from the Technical Services Revolving Fund from 230 to 219	
16(a)	Military	Carry forward the unexpended balance of funds for Veterans' Service Bonus to FY 07	Carries forward an estimated \$830,000
16(b)	Military	Carry forward the unexpended balance of funds for Military Assistance to FY 07	Carries forward an estimated \$575,000
17(a)	CATCH	Carry forward up to \$600,000 in funds previously appropriated and carried forward for OE to FY 07 to be made available for office consolidations and moving expenses	Carries forward an estimated \$600,000
17(b)	CATCH	Carry forward the unexpended balance of funds for State-wide Marketing to FY 07	Carries forward an estimated \$200,000 - \$250,000
18	DPH	For FY 07, up to \$100,000 of the Stem Cell Research Fund monies may be used for administrative expenses by the Department of Public Health	

Section	Agency	Change	Fiscal Impact
19	DMR	Carry forward the unexpended balance of funds for the Pilot Program for Autism Services to FY 07	Carries forward an estimated \$190,000
20(a)	SDE	Carry forward the unexpended balance of funds appropriated for OE to FY 07 and shall be available for the purposes of moving the Teacher Certification System from the existing Wang system	Carries forward up to \$100,000
20(b)	SDE	Carry forward the unexpended balance of funds appropriated for the Early Childhood Cabinet to FY 07	
20 (c)	SDE	Carry forward up to \$360,000 of the unexpended balance of funds for Magnet Schools to FY 07 and shall be available for a grant to the city of Hartford for the facility lease costs associated with a new Pathways to Technology Magnet School	Carries forward an estimated \$360,000.
21	BESB	Carry forward any unexpended balance of funds transferred to the Enhanced Employment Opportunities account to FY 07	Carries forward an estimated \$100,000 It is uncertain whether such OE funds will be available for a carry forward. It is contingent on funds being transferred via FAC action from other accounts lapsing money, the extent to which this will occur is unknown.
22	DCF	Carry forward up to \$1 million of the unexpended balance of funds for OE to FY 07 and shall be made available to automate the Title IV-E eligibility system	
23	DOI	Carry forward up to \$250,000 of the unexpended balance of funds for PS to FY 07	
24	Various	Carry forward of General Fund FY 06 Lapse to Reduce FY 07 Requirements - totals \$91,025,000	
25(a)	OPM/OLM	Carry forward \$150,000 of Contingency Needs funds and transfer to OLM for Results Based Accountability activities in FY 07	Carries forward up to \$150,000
25(b)	Various	Requires that recipients of funds for FY 07 for new or expanded programs, as delineated in the OFA budget book, report on the goals and progress of each program	

Section	Agency	Change	Fiscal Impact
26	DPH	Transfers \$7.225 million from the Tobacco and Health Trust Fund to DPH as follows: \$500,000 for the Easy Breathing program; \$150,000 for an adult asthma breathing program; \$75,000 for a Asthma Awareness and Prevention pilot in Bridgeport; \$1 million for Breast and Cervical Cancer Awareness; and \$5.5 million for the Connecticut Cancer Partnership	
27	DPS	Requires that if at any time during FY 07 the number of sworn personnel is lower than 1,220, DPS must begin a trooper class.	
28	DOT	Transfers \$16 million of the cumulative balance of the Special Transportation Fund for the purchase of trucks and loaders.	
29	OPM	Carry forward the unexpended balance of funds for plans of conservation and development to FY 07	Carries forward an estimated \$100,000
30	SSMF	For FY 07, in the event that Comptroller uses state funds to make up the difference between the expenditures from the SSMF and the interest income, the state shall be reimbursed from the principal of the SSMF	
31	Auditors	Permits the Auditors of Public Accounts to audit the trust accounts maintained by State Marshals	
32	DSS	Prohibits DSS from implementing prior authorization procedures for Home Health Services prior to October 1, 2006	
33	DSS	Requires that hospitals receiving funds for Hospital Energy Need, provide full pharmaceutical services to rape victims	
34(a)	SDE	Requires that FY 07 funds for School Nutrition be used to supplement, not supplant, current expenditures for school nutrition	
34(b)	SDE	Establishes the way in which Education energy costs are distributed.	
35	DCF	Directs the Neighborhood Place funds received through Yale Child Study go directly to Neighborhood Place Inc.	
36	Ethics	Carries forward funds for equipment.	

Section	Agency	Change	Fiscal Impact
37	DSS	Specifies that Medicaid nursing home rate shall be increased by 3%, effective July 1, 2006. This increase is expected to cost \$38 million. The section further specifies that an additional \$10 million appropriated to the Medicaid account be used for rate increases for nursing homes that had allowable costs increase due to collective bargaining	

OFA Bill Analysis

sHB 5007

***AN ACT MAKING ADJUSTMENTS TO THE BUDGET FOR THE
BIENNIUM ENDING JUNE 30, 2007.***

SUMMARY:

This bill provides appropriations to state agencies to meet their operating costs and make grant and other payments in FY 07.

EFFECTIVE DATE: July 1, 2006, except Section 25 which is effective upon passage.

COMMITTEE ACTION

Appropriations Committee

Joint Favorable Substitute

Yea 33 Nay 18 (03/30/2006)